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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2016 to 30 June 2017, which amounts to $1,275,288,800.

The budget provides for the deployment of up to 760 military observers and staff officers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 889 international staff, 2,756 national staff, 420 United Nations Volunteers and 90 government-provided personnel.

The total resource requirements for MONUSCO for the financial period from 1 July 2016 to 30 June 2017 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (security and the protection of civilians, stabilization of conflict-affected areas, support to democratic governance and institutional reforms, and support). The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures[a] (2014/15)*	*Apportionment[a] (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	644 164.4	602 867.7	619 095.0	16 227.3	2.7
Civilian personnel	340 961.6	316 122.1	286 918.1	(29 204.0)	(9.2)
Operational costs	431 620.4	411 749.5	369 275.7	(42 473.8)	(10.3)
Gross requirements	**1 416 746.4**	**1 330 739.3**	**1 275 288.8**	**(55 450.5)**	**(4.2)**
Staff assessment income	32 655.7	29 342.1	28 231.5	(1 110.6)	(3.8)
Net requirements	**1 384 090.7**	**1 301 397.2**	**1 247 057.3**	**(54 339.9)**	**(4.2)**
Voluntary contributions in kind (budgeted)	711.4	1 439.3	–	(1 439.3)	(100.0)
Total requirements	**1 417 457.8**	**1 332 178.6**	**1 275 288.8**	**(56 889.8)**	**(4.3)**

[a] Includes financial resources for 124 posts (1 D-1, 2 P-5, 6 P-4, 10 P-3, 2 P-2, 28 Field Service, 8 National Professional Officer, 63 national General Service and 4 United Nations Volunteer) and operational costs in respect of the Regional Service Centre in Entebbe, Uganda, which were included in the approved budget for the 2015/16 period. For the 2016/17 period, those requirements are reflected in the proposed budget for the Regional Service Centre in accordance with General Assembly resolution 69/307.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b,d]	*Temporary position*[d]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2015/16	–	–	–	–	79	49	–	8	–	**136**
Proposed 2016/17	–	–	–	–	80	48	–	8	–	**136**
Components										
Security and the protection of civilians										
Approved 2015/16	760	19 815	391	1 050	92	129	173	45	139	**22 594**
Proposed 2016/17	760	19 815	391	1 050	90	289	–	42	90	**22 527**
Stabilization of conflict-affected areas										
Approved 2015/16	–	–	–	–	55	123	13	23	–	**214**
Proposed 2016/17	–	–	–	–	49	120	–	19	–	**188**
Support to democratic governance and institutional reforms										
Approved 2015/16	–	–	–	–	85	230	13	14	–	**342**
Proposed 2016/17	–	–	–	–	91	228	–	7	–	**326**
Support										
Approved 2015/16	–	–	–	–	598	2 177	15	363	–	**3 153**
Proposed 2016/17	–	–	–	–	579	2 071	–	344	–	**2 994**
Regional Service Centre in Entebbe, Uganda										
Approved 2015/16	–	–	–	–	49	71	–	4	–	**124**
Proposed 2016/17[c]	–	–	–	–	–	–	–	–	–	**–**
Total										
Approved 2015/16	760	19 815	391	1 050	958	2 779	214	457	139	**26 563**
Proposed 2016/17[c]	760	19 815	391	1 050	889	2 756	–	420	90	**26 171**
Net change	**–**	**–**	**–**	**–**	**(69)**	**(23)**	**(214)**	**(37)**	**(49)**	**(392)**

[a] Represents the highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

[c] For the 2016/17 period all resource requirements are reflected in the proposed budget for the Regional Service Centre in Entebbe, in accordance with General Assembly resolution 69/307.

[d] Funded under general temporary assistance.

A classification exercise with respect to previously unclassified posts was conducted for all missions and service centres during the 2015/16 period. The results of that exercise are reflected in the present report to the extent that any posts were classified at a different level (upward or downward).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) was established by the Security Council in its resolution 1925 (2010). The most recent extension of the mandate was authorized by the Council in its resolution 2211 (2015), by which the Council extended the mandate until 31 March 2016.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

3. As part of that overall objective, MONUSCO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. Those frameworks are organized according to components (security and the protection of civilians, stabilization of conflict-affected areas, support to democratic governance and institutional reforms, and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifctime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MONUSCO in terms of number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. Variances in number of personnel compared with the 2015/16 budget have been explained under the respective components.

5. The Mission will maintain its headquarters in Kinshasa. The force headquarters and the Operations East pillar will remain in Goma and support three brigade headquarters and six main field offices (Bunia, Beni, Goma, Bukavu, Dungu and Kalemie) and one sub-office in Uvira, subject to a continuous review and task analysis. The field offices in Kisangani and Lubumbashi will focus on maintaining situational awareness, political analysis and human rights monitoring. In the context of the electoral period, MONUSCO will maintain situational awareness across the country, including through six antenna offices (Bandundu, Kananga, Kindu, Matadi, Mbandaka and Mbuji-Mayi) in the western part of the country, with monitoring and reporting functions on the political and human rights situation.

6. The Mission will maintain two logistical hubs, one in Entebbe, Uganda, and one in Goma. Keeping both logistics hubs for the 2016/17 period has the advantage of using the Mombasa-Entebbe corridor and Dar-es-Salaam-Goma corridor for receipt of goods, with Entebbe located more centrally to support the northern areas, including Ituri. Dungu and Kisangani, while Goma will enable a faster response time to the needs in North Kivu, South Kivu and Katanga. The Mission will continue to review periodically its presence and right-size offices to support the current and future planned operations and to facilitate the transition of the Mission towards its eventual drawdown.

B. Planning assumptions and mission support initiatives

7. In spite of military operations by the Forces armées de la République démocratique du Congo (FARDC) against armed groups in the eastern part of the country, threats against civilians by foreign and Congolese armed groups will persist, since multiple Congolese armed groups are expected to continue to operate. That is owing to the lack of effective State control and provision of basic services to the population, the absence of development and opportunities for the youth and the illicit trade in the country's natural resources, which constitutes an important source of income for those groups. In addition, the establishment of the new provinces (*découpage*) risks reigniting political, land and intercommunal conflicts across the country. Political tensions are expected to further increase in the lead up to the 2016 elections, with a potential risk of human rights violations and violence related to the electoral process.

8. In that context, MONUSCO priorities remain: (a) the protection of civilians, including through the neutralization of armed groups combined with non-military initiatives and enhanced political and advocacy efforts; (b) stabilization, including through supporting disarmament, demobilization and reintegration and the restoration of State authority; and (c) support for the implementation of government commitments under the Peace Security and Cooperation Framework, including political dialogue and national reforms.

9. The Mission will continue to engage with the Government in a strategic dialogue leading to the joint development of an exit strategy for MONUSCO. That will be based on mutually agreed targets, which will trigger the gradual and progressive drawdown of the Mission.

Protection of civilians

10. MONUSCO will continue to play an important role in protecting civilians in the areas where the risk of indiscriminate attacks by armed groups is high and where security incidents continue to result in large-scale population displacements in the eastern part of the country, notably in Bas- and Haut-Uélé, Ituri, North and South Kivu, Tanganyika and Haut-Katanga. The MONUSCO force will take robust and proactive action to protect civilians and conduct operations to address the problem of armed groups, including through offensive operations by the Force Intervention Brigade with FARDC or unilaterally. That will also involve good offices and community engagement, based on detailed and regular conflict analysis that takes into account local, provincial, national and regional dynamics.

11. MONUSCO will continue to support FARDC in conducting military operations against: (a) foreign armed groups, including the Forces démocratiques de libération du Rwanda (FDLR), the Allied Democratic Forces (ADF), the Forces nationales de libération (FNL) and the Lord's Resistance Army (LRA), which remain a priority for improving regional relations and halting serious human rights abuses against civilian populations; and (b) Congolese armed groups with defined political and military structures, particularly the Forces de résistance patriotiques en Ituri (FRPI) and ethnic militias, which constitute a threat to civilians and destabilize parts of the eastern provinces, where State authority is largely absent. The proposed budget provision for logistical support for FARDC troops amounts to $16.2 million in the 2016/17 period and includes mainly rations, fuel and freight support, which

compares with $19.2 million in the 2015/16 period. The support for FARDC troops will be carried out in compliance with the United Nations human rights due diligence policy and will remain important to ensure effective joint operations.

12. Non-military initiatives to support the extension of State authority and the identification of sustainable solutions for former combatants will remain an integral part of the MONUSCO strategy to support the Government in reducing the threat from armed groups. They include encouraging surrender through regional, national and local political endeavours and through negotiations and campaigning on the ground. MONUSCO will continue to support the disarmament and demobilization process and repatriation in the case of foreign nationals. It will continue to monitor the national reintegration programme and possible resettlement in a third country. It will sponsor and, where necessary, conduct community violence reduction initiatives in locations receiving significant numbers of ex-combatants as part of community-based reintegration, in order to reduce the risk of former combatants rejoining armed groups, and also to discourage the acquisition of illegal weapons and the use of armed violence as a method of conflict resolution. MONUSCO disarmament, demobilization and reintegration efforts will also support legal instruments, including those that lead to the prosecution of key members of armed groups for war crimes, and compliance with arms embargo/sanctions and with international human rights and humanitarian laws as they relate to the treatment of ex-combatants of any age.

13. The Mission will continue to review its deployment to ensure that it is configured to respond to threats, as needed, in the context of the elections. The MONUSCO military component will continue to adjust its configuration in line with the force transformation plan, with a particular focus on a posture that ensures a more agile, proactive and effective force. Improved mobility and intelligence-gathering capability will be achieved through the redeployment of aviation assets and the unmanned aircraft system to provide better coverage and enhanced analytical capacity within the force, which will in turn help to enhance the capacity of the Mission to prevent and respond to violence in areas affected by armed conflict. The transformation builds on the effects of the restructuring of sector boundaries and troop withdrawals from locations where the operational context has evolved and security has improved. Approximately 74 company and temporary operating bases are expected to be maintained. The force will continue to collaborate closely with partners who support capacity-building initiatives within the context of army reform, to facilitate and prepare for the gradual handover of security tasks to Congolese institutions and a gradual and progressive drawdown over time. Through the delayed deployment factor, the proposed budget for the 2016/17 period takes into account the reduction of 2,000 troops from the authorized ceiling of 19,815 military personnel, as reflected in Security Council resolution 2211 (2015). The Secretary-General, in his report to the Council of 24 December 2015 (S/2015/1031), recommended that when the Council reviewed the Mission's mandate, it consider a further reduction of 1,700 military personnel. Pending the decision on the mandate by the Council in March 2016, the proposed budget for the 2016/17 period does not factor in the additional reduction of 1,700 troops.

14. The configuration of the Mission's police component, including the establishment of 10 full-time sector command structures, builds on the collaboration with the General Inspectorate of the Congolese national police and the identification of priority areas across the country. The Mission's police component, including

individual police officers and formed police units, will, where deployed, continue to protect civilians and support the restoration of State authority, institutional reforms and capacity-building. With a view to enhancing its monitoring, mentoring and advisory capacity, the Mission envisages the deployment of individual police officers as part of a co-location plan in provincial and district headquarters and training centres. Direct operational assistance to the Congolese national police is estimated at $751,000 and includes rations and fuel. Any police surge capacity for elections, including the procurement of non-lethal ammunition and training, will require a comprehensive election security plan and a decision by the Security Council.

15. In support of its protection mandate, the Mission will continue to focus on preventing, monitoring and reporting human rights violations committed by all actors. It will also support the Government in its efforts to promote and protect human rights during the electoral period and prosecute continuing violations in areas affected by conflict. MONUSCO will also support the Government's zero tolerance of sexual violence by maintaining specific databases and reinforcing its dedicated human rights due diligence unit. A key challenge remains the high level of impunity for serious crimes; MONUSCO will therefore maintain cooperation with jurisdictions within the country and with the International Criminal Court, and support joint investigations with the Congolese judiciary. Mobile court hearings will be part of the Mission's strategy of improving access to justice.

Stabilization

16. MONUSCO stabilization activities cover the spectrum of providing security to communities, including by supporting local conflict resolution, supporting the restoration of State authority, carrying out human rights monitoring and contributing to creating an environment conducive to recovery and development activities. Its stabilization work will continue to be closely coordinated with the Government, the United Nations country team and other partners, with a focus on areas that have been cleared of armed group activity. That will include area-based approaches, which serve as a catalyst for initiatives for the restoration of State authority. The Mission will therefore continue to deploy civilian staff in multidisciplinary teams to support the establishment and functioning of police, justice and corrections institutions. Furthermore, it will continue to support the civilian territorial administration through advice, training and mentoring, while also helping to maintain security in those areas through the deployment of police and military personnel.

17. Under the umbrella of the multi-partner International Security and Stabilization Support Strategy, which supports the implementation of the Government's Stabilization and Reconstruction Plan for War-affected Areas, the Mission will support the implementation of provincial stabilization strategies and plans in priority zones in the eastern part of the country.

18. In the 2016/17 period, the number of persons who will surrender from domestic and foreign armed groups is expected to continue to increase as a result of information campaigns, political initiatives and military operations against armed groups. While MONUSCO will support the implementation of the national disarmament, demobilization and reintegration programme aimed at the disarmament and demobilization of Congolese armed group members and the disarmament, demobilization, reintegration, voluntary repatriation and resettlement

of ex-combatants from foreign armed groups, there will be an increased focus on the reinsertion and monitoring of the sustainable reintegration of ex-combatants.

Support for national reform processes

19. In a fragmented political landscape, the Mission will continue to provide its good offices to promote inclusive and transparent political dialogue among all Congolese stakeholders, with a view to furthering reconciliation and democratization. That will require sustained engagement with political actors and civil society representatives throughout the country. In keeping with its mandate, and in close collaboration with the United Nations country team, the Mission will continue to monitor and evaluate progress in adopting a revised consensual electoral calendar, drafting an adequate electoral budget, implementing the electoral code of conduct and observing the updated electoral register. As part of its good offices mandate, it will engage with the Government and political and civil society actors to advocate the holding of credible, peaceful and timely elections. To promote adequate political space, the Mission will continue to monitor and report on equitable access to media and on freedom of speech, as well as freedom of assembly in the context of elections, and will work with relevant stakeholders to promote fundamental freedoms. The Mission's good offices will include advocacy to State authorities, the National Human Rights Commission, the Independent National Electoral Commission, the High Council for Broadcasting and Communication, political parties and other actors to mitigate the risk of violence. It will review its role in the western part of the country, with a view to strengthening situational awareness, analytical capacity and its ability to respond to possible violence in the context of the electoral process.

20. The strategic communication and outreach capacity of the Mission will play a particularly important role during the electoral period and will remain an important tool for enabling it to provide both national coverage and a political space in support of an inclusive and transparent electoral process.

21. The Mission will provide support for national reform processes in line with the national commitments in the Peace Security and Cooperation Framework. That also includes providing support for security sector reform, while focusing on strengthening international partner coordination mechanisms to facilitate the dialogue with the Government. Through the joint justice support programme, it will support the enhancement of the capacities of the army, police, corrections and judicial oversight and accountability structures at the central and provincial levels. That will entail the provision of training, supporting the completion of the legal framework for institutional reforms and parliament's oversight role of the security sector.

Mission initiatives and support

22. Mission support will continue to provide logistical and administrative support for the effective delivery of its mandate. Its main focus will be full implementation of the global field support strategy aimed at improving resource effectiveness and achieving efficiencies through further standardization of service delivery and refinement of the supply chain.

23. The supply chain management pillar will concentrate on streamlining the flow and management of goods and assets through its five distribution hubs, in Entebbe,

Kinshasa, Bukavu, Goma and Bunia, targeting uninterrupted and cost-effective logistical support. In order to achieve the intended purpose of supply chain management, the Mission will develop training programmes in the areas of economic order quantity, materials management, warehouse management and specialized training in dangerous goods handling. That training will be provided to international and national staff members, with a primary focus on national capacity-building.

24. Given the size of the country and the scope of operations, including the requirements of a more agile force, air transport will remain the only viable option for connection in some areas of operation. In that regard, a higher utilization of existing aircraft is planned, which will increase the total number of flying hours. At the same time, the aircraft fleet will be reconfigured as follows: (a) three fixed-wing aircraft (B-1900d) and one helicopter (S61) will replace one fixed-wing aircraft (SAAB) and two helicopters (MI-8MTV) on the basis of a scope-of-services solicitation method, in which the type of aircraft is proposed by the bidding vendors; (b) two fixed-wing aircraft (L-100 and CRJ) will be shared with other peacekeeping missions; (c) one fixed-wing aircraft (L-410) will replace one helicopter; and (d) one helicopter will be released following the closure of the Gemena location. The Mission will continue to deploy one unmanned aircraft system, comprising five unarmed and unmanned aerial vehicles. However, it will be operating simultaneously from two locations, instead of one, to boost its rapid response capability.

25. The Mission will support the force transformation through the maintenance of existing camps, improving security arrangements and maintaining facilities in existing locations. In view of the transformation, mission support will repatriate three framework battalions and match the force deployments to the evolving disposition of armed groups, including the relocation of approximately five company and temporary operating bases. Moreover, and in accordance with operational requirements, support will be provided to close and open military observer team sites and for three rapid deployable battalions to conduct approximately 36 deployments at company strength throughout the year.

26. In view of the ongoing stabilization and consolidation efforts, the Mission will continue to provide support to FARDC, the Congolese national police and disarmament, demobilization, reintegration/repatriation and resettlement, including the provision of rations, fuel and transport services and the maintenance of disarmament, demobilization, reintegration/repatriation and resettlement camps.

27. Mission support will finalize the construction project for a new central distribution hub in Goma. A new solar power generation system will be introduced at the Entebbe Support Base, in line with the established environmental policy, which aims to implement innovative ways to minimize the environmental footprint and to maximize positive contributions to local communities, economies and environmental management. The project is expected to provide savings in the long term and break even after 5 years with an average life cycle of 20 years.

28. Mission support will also focus its attention on the development of new tools, including management and operational dashboards based on the business intelligence made available through the deployment of Umoja, and establish a culture of performance management in all service areas.

29. The Mission has deferred the replacement of its past-life material-handling equipment and vehicles for the past three years. Continuing that practice will pose a significant risk to life and property and the Mission intends to commence a phased replacement of material-handling equipment through inter-mission transfer, where feasible, and the acquisition of light passenger vehicles where life expectancy has been exceeded and the vehicles are uneconomical to repair.

30. MONUSCO will extend secured information and communications technology services across the Mission to provide adequate coverage and support. In line with the envisaged force transformation, and to bridge tactical communications gaps between the various military units, resources for interoperable tactical communications kits are included in the present report.

31. The proposed budget for the 2016/17 period contains a number of modifications to the organizational structure and human resources management of the Mission. The mandate implementation strategy highlights increased responsibility for Head of Office positions and emphasizes project management and leadership skills. All civilian staff in provincial offices will report to the Head of Office, who will develop and implement protection and stabilization strategies in the relevant areas of responsibility in order to encourage the return of peace and security after military actions. The Head of the Joint Human Rights Office acts both as the human rights adviser to the Special Representative of the Secretary-General and as the representative of the High Commissioner for Human Rights in MONUSCO, and reports directly to the Special Representative of the Secretary-General. The Electoral Support Unit will be integrated into the Political Affairs Division for a more streamlined approach, with better coordination and oversight of the political and electoral-related functions of the Mission.

32. In the support component, the supply chain management structure will be reinforced, and in particular in the Integrated Warehouse Section a net increase of 139 posts is proposed through the redeployment and reassignment of posts from other support sections. Furthermore, it is proposed that an acquisition planning cell be established, with 13 posts redeployed and reassigned from other support sections.

33. It will be recalled that the General Assembly, in its resolution 69/307, decided that for the 2016/17 period, resource requirements for the Regional Service Centre in Entebbe should be presented in a budget proposal to be charged against the missions that the Centre supports. Accordingly, the present report does not include resource requirements for the Regional Service Centre and 124 posts have been excluded from the staffing establishment of MONUSCO. Aside from the exclusion of posts related to the Regional Service Centre, a number of post actions are presented in the present report, including a net reduction of 219 civilian posts and positions and 49 government-provided personnel. Through a review of the functions being undertaken by staff in general temporary assistance positions, to assess their continuing requirements, it has been determined that the functions of 173 positions continue to be required in the future in support of the Mission's mandated tasks. They have been regularized in the present proposed budget, while the remaining 41 temporary positions have been abolished (those 41 positions are part of the net reduction of 219 posts and positions mentioned above), as the surge workload that necessitated the creation of the positions has dissipated. Furthermore, the following internal post adjustments are also proposed in the present report: 5 posts converted to national posts, 140 posts redeployed, 50 posts reassigned and 1 post reclassified.

34. The estimated resource requirements for the maintenance and operation of the Mission for the 2016/17 period represent a reduction of $55,450,500 (4.2 per cent) compared with the approved resources for the 2015/16 period. The reduced requirements are attributable primarily to: (a) lower costs of fuel ($34,158,200) owing to the year-on-year reduction in the fuel price, the non-provision of mobilization fees in the 2016/17 period, lower operations and management fees based on a new turnkey contract and lower overall consumption of fuel; (b) lower costs of international staff ($18,576,100) as a result of a net reduction of 69 posts, including the 49 international posts formerly reflected in the MONUSCO budget report and now reflected in the budget report for the Regional Service Centre in Entebbe for the 2016/17 period; and (c) non-provision for 214 general temporary positions ($12,473,300). Detailed explanations are provided in section III below.

C. Regional mission cooperation

35. MONUSCO will continue to coordinate closely with the Office of the Special Envoy of the Secretary-General for the Great Lakes region and with other envoys, and will support regional initiatives, including the Regional Task Force on the Lord's Resistance Army. Continued engagement with regional organizations, such as the International Conference on the Great Lakes Region and the Southern African Development Community, will remain important with a view to accelerating efforts to neutralize armed groups, such as FDLR and ADF, and the repatriation of ex-combatants of the Mouvement du 23 mars (M23) in Uganda and Rwanda.

36. MONUSCO will continue to work closely with regional and other peacekeeping operations. The Mission will also provide logistics support, including the lending of aircraft and services within existing capacity on a cost-reimbursable basis, and in accordance with the Financial Regulations and Rules of the United Nations and the terms of various memorandums of understanding. The role of MONUSCO as the main service provider to tenants at the Entebbe Support Base will continue.

37. The Regional Service Centre in Entebbe will continue to provide its client missions, including MONUSCO, with regional support in the areas of transactional human resources and financial services, training and conference services and information technology services. The Mission will also optimize the utilization of regional assets through exchanges and the joint use of aviation assets with other peacekeeping missions through the Transportation and Movements Integrated Control Centre at the Regional Service Centre.

D. Partnerships, country team coordination and integrated missions

38. The Mission will continue to work in an integrated and collaborative manner with the United Nations country team, including through joint working arrangements reflected in the joint justice support programme and transition plans. In particular, the Mission will continue to streamline its responsibilities, taking into account the capacities of the Government and the comparative advantages of the United Nations country team and other partners, while supporting efforts to mobilize additional resources for the country as the Mission prepares for its eventual exit.

39. The Strategic Policy Group, comprising the Mission's leadership and the United Nations country team, will continue to hold regular meetings to oversee deepened collaboration on key development and peace consolidation areas, including those expressed in the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the Region. To strengthen stabilization and address the root causes of conflict, collaboration will centre on the protection of civilians, election support, institutional reforms, disarmament, demobilization, reintegration, repatriation and resettlement, children in armed conflict, joint justice and rule-of-law initiatives, gender, and sexual and gender-based violence.

40. MONUSCO will continue to support the implementation of national commitments under the Peace, Security and Cooperation Framework and work closely with the United Nations system to implement the United Nations Development Assistance Framework 2013-2017, which serves as the primary integrated strategic framework for transition planning. That includes programme strategies and benchmarks related to: (a) the protection of civilians; (b) area-based stabilization through the implementation of provincial stabilization plans under the International Security and Stabilization Support Strategy; (c) support for the Government in combating sexual violence and the use of children in armed conflict; (d) support for the Government for the effective civilian management of land and mineral resources; and (e) support for democratic governance and institutional reform.

41. MONUSCO will use its good offices mandate to engage strategically with the Government in order to facilitate the creation of conditions conducive to the holding of credible and peaceful elections. Those good offices entail strategic engagement with government partners, including the Independent National Electoral Commission, and close collaboration with the United Nations country team will be required regarding expertise on technical electoral issues, including the electoral register.

E. Results-based-budgeting frameworks

42. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms used with respect to the six categories are contained in annex I.A to the present report.

Executive direction and management

43. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2015/16	1	–	1	1	2	**5**	5	1	**11**
Proposed posts 2016/17	1	–	1	1	2	**5**	5	1	**11**
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2015/16	–	1	12	18	4	**35**	24	5	**64**
Proposed posts 2016/17	–	1	12	18	4	**35**	22	5	**62**
Net change	–	–	–	–	–	–	**(2)**	–	**(2)**
Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)									
Approved posts 2015/16	1	1	4	3	3	**12**	7	1	**20**
Proposed posts 2016/17	1	1	4	3	3	**12**	7	1	**20**
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)									
Approved posts 2015/16	1	1	3	–	3	**8**	4	1	**13**
Proposed posts 2016/17	1	1	4	–	3	**9**	4	1	**14**
Net change	–	–	**1**	–	–	**1**	–	–	**1**
Heads of Liaison Offices									
Approved posts 2015/16	–	–	2	–	3	**5**	3	–	**8**
Proposed posts 2016/17	–	–	2	–	2	**4**	3	–	**7**
Net change	–	–	–	–	**(1)**	**(1)**	–	–	**(1)**
Heads of Field Offices									
Approved posts 2015/16	–	3	6	–	5	**14**	6	–	**20**
Proposed posts 2016/17	–	3	6	–	6	**15**	7	–	**22**
Net change	–	–	–	–	**1**	**1**	**1**	–	**2**
Total									
Approved posts 2015/16	3	6	28	22	20	**79**	49	8	**136**
Proposed posts 2016/17	3	6	29	22	20	**80**	48	8	**136**
Net change	–	–	**1**	–	–	**1**	**(1)**	–	–

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 1 post

National staff: net decrease of 1 post

Office of the Chief of Staff

Table 2
Proposed changes to human resources within the Office of the Chief of Staff

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts					
Office of the Chief of Staff	−1	NGS	Administrative Assistant	Redeployment	To the Heads of Field Offices
Strategic Planning Cell	+1	P-2	Associate Planning Officer	Redeployment	From Joint Operations Centre
	−1	FS	Administrative Officer	Redeployment	To Joint Operations Centre
Joint Operations Centre	−1	P-2	Associate Planning Officer	Redeployment	To Strategic Planning Cell
	+1	FS	Administrative Officer	Redeployment	From Strategic Planning Cell
Protocol Unit	−1	NPO	Protocol Officer	Abolishment	
Total	**−2**				

Abbreviations: NGS, national General Service; NPO, National Professional Officer; FS, Field Service.

44. It is proposed that one national General Service post of Administrative Assistant be redeployed to the field office in Kisangani, where the Head of Office will require additional administrative support following the assumption of more direct responsibilities for the formulation and oversight of initiatives and coordination in the area of responsibility.

45. It is also proposed that the Strategic Planning Cell exchange a P-2 post with a Field Service post from the Joint Operations Centre. The redeployment of one Field Service post of Administrative Officer to the Joint Operations Centre is expected to result in administrative efficiencies, including through the collation of reports from a wide variety of sources. The Joint Operation Centre will in return redeploy one of its two P-2 posts of Associate Planning Officer to the Strategic Planning Cell, where the incumbent will contribute support and technical assistance to the Strategic Policy Group and the integrated mission planning team, and support the planning and transition process to the United Nations country team. The Associate Planning Officer will also assist in the implementation of a monitoring system for strategic frameworks.

46. It is proposed that one long-term vacant National Professional Officer post of Protocol Officer be abolished, as it has been determined that the post will no longer be required.

Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

Table 3
Proposed changes to human resources within the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	P-4	DDR Officer	Redeployment	From DDR Section
Total	**+1**				

Abbreviation: DDR, disarmament, demobilization and reintegration.

47. It is proposed that one P-4 post of Disarmament, Demobilization and Reintegration Officer be redeployed from the Disarmament, Demobilization and Reintegration Section. The Officer will ensure stronger coordination with donors, government partners and members of the United Nations country team on the demobilization of ex-combatants and repatriation, resettlement and reintegration issues. The post involves advising and coordinating the relevant working groups, drafting joint programming documents and liaising with government officials to ensure alignment and coordination with the national disarmament, demobilization and reintegration programme. It will also augment the efforts for more targeted information operations on encouraging voluntary disarmament through community violence reduction initiatives and enable better support to be provided to the Group of Experts on the Democratic Republic of the Congo, the Government and other key stakeholders in countering the proliferation of weapons and reducing access to weapons and their availability to armed groups and their associates.

Heads of Liaison Offices

Table 4
Proposed changes to human resources under Heads of Liaison Offices

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	FS	Administrative Assistant	Redeployment	To Heads of Field Offices
Total	**−1**				

Abbreviation: FS, Field Service.

48. It is proposed that one Field Service post of Administrative Assistant be redeployed to the field office in Dungu, where the Head of Office will require additional administrative support following the assumption of more direct responsibilities for the formulation and oversight of initiatives and coordination in the area of responsibility.

Heads of Field Offices

Table 5
Proposed changes to human resources under Heads of Field Offices

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	FS	Administrative Assistant	Redeployment	From Heads of Liaison Offices
	+1	NGS	Administrative Assistant	Redeployment	From Office of the Chief of Staff
Total	**+2**				

Abbreviations: FS, Field Service; NGS, national General Service.

49. It is proposed that two posts of Administrative Assistant be redeployed to the Heads of Field Offices, as set out in table 5 above. The role of the Head of Office has grown significantly, following the assumption of direct responsibilities for the formulation and oversight of initiatives in the respective areas of responsibility and coordination across mission components. The two Administrative Assistants will

provide dedicated support on administrative and office management issues and thereby support the increased operational responsibilities of the Head of Office. The Field Service post will be assigned to the office in Dungu, and the national General Service post will be assigned to the office in Kisangani.

Component 1: security and the protection of civilians

50. As described in the framework below, while demonstrable progress against some armed groups has been observed through a documented increase in the number of ex-combatants entering the national disarmament, demobilization and reintegration programme, the threats posed by armed groups to the civilian population still persist in large parts of the eastern provinces. The Mission's good offices will be central to encouraging the implementation of political strategies by the Congolese authorities to address the root causes of insecurity. The political initiatives will be complemented by coordination and joint planning for the conduct of joint military operations with FARDC in accordance with the human rights due diligence policy.

51. The transformation of the Mission's force in the 2016/17 period will enable the Mission to become more mobile and proactive in preventing and responding to violence in areas affected by armed groups. The force transformation process will focus on the development of force capability, including the optimization of manpower, equipment, doctrine and training to meet the challenges posed by armed groups and the type of support required by FARDC; and force redeployment, including the redeployment of assets to enable rapid responses to emerging crises in the right places in a timely manner to meet current and future threats and minimize inefficiencies. The Mission will continue to ensure the effective protection of civilians under physical threat through presence, deterrence and operations, including the deployment of an average of 74 operating bases.

52. For the neutralization of armed groups, the Mission will focus on priority groups, which are among the primary perpetrators of human rights violations and remain a political priority for improving regional security, including: (a) FDLR, whose top commanders were implicated in the 1994 Rwandan genocide and which continues to be embedded in local communities in the Kivus, retains a sophisticated military structure and capacity and remains active in regional trafficking networks; (b) ADF, which has been responsible for mass killings of civilians and illegal trade in natural resources; (c) LRA, which continues to target civilians in the north-eastern part of the country through human rights violations and acts of banditry and its involvement in poaching and trafficking networks. In the 2016/17 period, the Mission will continue to engage in liaison with the Office of the Special Envoy of the Secretary-General for the Great Lakes Region to implement regional strategies and provide good offices at the national and regional levels to resolve political issues blocking effective regional cooperation, including ending support from Congolese and regional actors to the groups involved. In addition, military operations with the reinforced capacities of the MONUSCO force and in cooperation with the Congolese army, will put pressure on the leadership of the armed groups, while civilian efforts will encourage the rank and file to surrender and demobilize. MONUSCO will also continue to support the Regional Task Force on the Lord's Resistance Army, through its support for FARDC, and participate in the inter-mission cooperation with the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) and the United Nations Mission in South Sudan (UNMISS).

53. The Mission will also continue to work towards reducing the threat emanating from Congolese armed groups, which destabilize parts of the eastern provinces, where State authority is largely absent. There, the armed groups recruit children, attack civilians, fight to control land and the trade in minerals, and are supported or manipulated by national and local political leaders. Priorities include the following armed groups: FRPI, a domestic insurgency based in a single territory of Ituri province; the Nduma Defence for Congo, Mayi-Mayi Cheka and the Alliance des patriotes pour un Congo libre et souverain (APCLS) militia in North Kivu; and a number of smaller, loosely organized Congolese ethnic militia, some of which have opportunistic links to FDLR splinter groups.

54. The Mission will address the threats posed by both foreign and domestic armed groups and ethnic militia through efforts involving the force and civilian sections. Such efforts will include joint military operations with FARDC, designed to put pressure on the leadership of armed groups and encourage the rank and file to surrender and demobilize.

55. MONUSCO will also continue to monitor the implementation of the arms embargo in accordance with relevant Security Council resolutions. That will be done in cooperation with the Group of Experts, with which it will share relevant information and, as appropriate, with the Government.

Expected accomplishments	*Indicators of achievement*
1.1 Improved security and protection of civilians in areas affected by armed conflict	1.1.1 Reduction in the number of confirmed incidents of human rights violations in areas of armed conflict (2014/15: 2,057; 2015/16: 1,500; 2016/17: 1,400)
	1.1.2 Decrease in the total number of internally displaced persons (2014/15:1.5 million; 2015/16: 1.6 million; 2016/17:1.5 million)

Outputs

- Provision of situational awareness, deterrence and protection through maintenance of an average of 74 fixed company and temporary operating bases (including Force Intervention Brigade locations) and 190 daily patrols by contingent troops
- Conduct of 35 explosive remnants of war clearance tasks resulting from operations against armed groups
- Provision of advice and support, as well as conduct of 10,950 joint patrols by the Mission's police component in priority areas in the eastern part of the country in order to increase the capacity of the Congolese national police
- Completion of 500 screening requests, for FARDC and Congolese national police elements requesting United Nations support, in accordance with the human rights due diligence policy
- 350 monitoring field missions and 55 investigation missions to document and report on human rights violations and abuses focused on areas affected by armed conflicts
- Conduct of 42 joint protection teams and 270 joint assessment missions in support of community-based threat assessments and the development of protection mitigation measures in areas at risk in the eastern part of the country

- Provision of advice to members of 30 local protection committees on threat assessments, development of early warning systems and community protection plans through a total of 60 working sessions (2 for each committee)
- Monthly working sessions with the Special Presidential Adviser on prevention of child recruitment and sexual violence to assess the progress of national initiatives to prevent child recruitment, address impunity and respond to the needs of separated children and survivors of sexual and gender-based violence
- Capacity development and logistics support for local conflict resolution, mediation and reconciliation mechanisms in North and South Kivu, Ituri, Uélé, Haut-Lomami and Tanganyika provinces through 36 workshops and 18 structured dialogues to prevent and reduce the risk of intercommunal violence, manage land conflicts, address the risks associated with the electoral process and the reintegration of ex-combatants, and facilitate the return of internally displaced persons and refugees
- Monthly meetings with Congolese authorities and civil society at the national and provincial levels to promote peace consolidation and an inclusive, transparent political dialogue among all Congolese stakeholders, including women, with a view to furthering reconciliation and democratization
- Multimedia public information campaigns and outreach programmes to promote protection of civilians initiatives, including through round-the-clock Radio Okapi broadcasts via 37 FM transmitters and on the Radio Okapi website, and provision of reliable information through the use of social media

Expected accomplishments	*Indicators of achievement*
1.2 Progress in reducing the threat of armed groups	1.2.1 Reduction in the reported number of incidents of Congolese and foreign armed groups (2014/15: 410; 2015/16: 450; 2016/17: 350)
	1.2.2 Number of foreign armed groups operating in the territory of the Democratic Republic of the Congo (2014/15: 4; 2015/16: 2; 2016/17: 0)
	1.2.3 Increase in the number of joint operation plans developed between MONUSCO and the Government to neutralize armed groups (2014/15: 0; 2015/16: 1; 2016/17: 2)
	1.2.4 Increase in the number of key members of priority armed groups prosecuted (2014/15: 2; 2015/16: 2; 2016/17: 3)

Outputs

- Neutralization of armed groups through the deployment of the Force Intervention Brigade to conduct joint or unilateral operations to minimize the threat to civilians and State authority, with each Force Intervention Brigade battalion to conduct 12 brigade, battalion or company-size deployments
- 10 battalion-size (comprising 750 soldiers each) and 20 company-size (comprising about 120 soldiers each) joint operations with FARDC conducted to minimize the threat to civilians and improve security; 3 rapid deployable battalions with four mobile infantry company groups, each to deploy 12 times on either joint or unilateral deliberate operations at company size to minimize the threat to civilians and improve security
- Rehabilitation of 450 kilometres of roads by Force Engineers to provide access to remote areas

- Provision of logistics support, including fuel, rations, maps and operational planning support, to 2 FARDC brigade-size or above operations in compliance with the human rights due diligence policy
- 2,600 hours (2 missions of 5 hours per day, 5 days per week) of civil and military surveillance tasks from 2 locations conducted by the unmanned aircraft system, consisting of 4 air surveillance vehicles, 1 air relay aircraft and ground support
- 7 meetings in the eastern provinces to advocate and advise on the establishment of joint mechanisms at the provincial and national level to evaluate progress in the adoption and implementation of political strategies to end support for foreign and Congolese armed groups and operational plans to neutralize those groups through joint military and voluntary disarmament actions
- 3 joint missions in the eastern provinces to assess the activities of armed groups and their supporters and advise both the Congolese authorities and MONUSCO on political strategies for neutralizing armed groups through a combined approach using military force and voluntary disarmament
- Provision of weekly advice to military justice counterparts on investigation and prosecution strategies against members of priority armed groups and militias to support prosecutions and arrests in efforts to neutralize armed groups
- Provision of advice through 6 coordination meetings with UNMISS, MINUSCA and the United Nations country team to implement a United Nations strategy regarding LRA
- Border monitoring through 30 military observer patrols per day and 3 riverine patrols per day to monitor illegal cross-border activity on Lake Kivu and Lake Tanganyika
- Enhancement of security, including of the border, through the planning and execution of 12 field missions in support of the Expanded Joint Verification Mechanism
- Monitoring of the implementation of arms embargo and cross-border activities, including 8 sensitization sessions on the Peace, Security and Cooperation Framework for 100 community leaders in Ituri and North and South Kivu provinces to engage them in monitoring and reporting on compliance with the arms embargo and related cross-border activities

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards combating impunity	1.3.1 Increase in the total number of convictions of alleged perpetrators of grave human rights violations, war crimes and crimes against humanity conducted in accordance with due process standards (2014/15: 237; 2015/16: 300; 2016/17: 320)
	1.3.2 Increase in the number of Congolese national police investigations conducted appropriately, with the support of United Nations police, into allegations of serious crimes in areas affected by armed conflict (2014/15: 25; 2015/16: 35; 2016/17: 45)

Outputs

- Provision of advice and support, as requested, to judicial authorities on the investigation of war crimes, crimes against humanity and other serious human rights violations, including sexual violence and grave child rights violations, through the organization of 10 joint investigation teams and 5 mobile courts on emblematic cases

- Provision of weekly advice and mentoring to military and civil justice officials on 40 cases of serious crimes against a wide range of perpetrators through 5 Prosecution Support Cells
- Monthly consultations with key Government representatives to verify actions taken to investigate and prosecute reported incidents of conflict-related sexual violence to be reflected within the monitoring, analysis and reporting arrangements

External factors

The Government will commit and allocate resources to support the judicial and penitentiary institutions and the capability and deployment of FARDC and the Congolese national police to reduce the threat posed by armed groups and criminal networks and to hold and secure areas cleared of armed groups. Regional actors will commit to honouring their commitments under the Peace, Security and Cooperation Framework to neither harbour nor provide any kind of protection to persons suspected of war crimes, crimes against humanity or acts of genocide. Cooperation, including through joint operations, between MONUSCO and the Government against armed groups will continue

Table 6
Human resources: component 1, security and the protection of civilians

Category	***Total***
I. Military observers	
Approved 2015/16	**760**
Proposed 2016/17	**760**
Net change	**–**
II. Military contingents	
Approved 2015/16	**19 815**
Proposed 2016/17	**19 815**
Net change	**–**
III. United Nations police	
Approved 2015/16	**391**
Proposed 2016/17	**391**
Net change	**–**
IV. Formed police units	
Approved 2015/16	**1 050**
Proposed 2016/17	**1 050**
Net change	**–**
V. Government-provided personnel	
Approved 2015/16	**139**
Proposed 2016/17	**90**
Net change	**(49)**

VI. Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Office of the Force Commander									
Approved posts 2015/16	1	1	–	–	2	4	5	–	9
Proposed posts 2016/17	1	1	–	–	2	4	5	–	9
Net change	–	–	–	–	–	–	–	–	–
Office of the Police Commissioner									
Approved posts 2015/16	–	1	2	2	2	7	1	–	8
Proposed posts 2016/17	–	1	2	2	2	7	1	–	8
Net change	–	–	–	–	–	–	–	–	–
Human Rights Office									
Approved posts 2015/16	–	1	8	32	6	47	40	28	115
Proposed posts 2016/17	–	1	8	33	6	48	48	28	124
Net change	–	–	–	1	–	1	8	–	9
Approved temporary positions[b] 2015/16	–	–	–	–	–	–	8	–	8
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(8)	–	(8)
Subtotal, Human Rights Office									
Approved 2015/16	–	1	8	32	6	47	48	28	123
Proposed 2016/17	–	1	8	33	6	48	48	28	124
Net change	–	–	–	1	–	1	–	–	1
Child Protection Section									
Approved posts 2015/16	–	–	2	10	1	13	15	5	33
Proposed posts 2016/17	–	–	2	9	1	12	14	4	30
Net change	–	–	–	(1)	–	(1)	(1)	(1)	(3)
Civil Affairs Section									
Approved posts 2015/16	–	1	5	14	1	21	68	12	101
Proposed posts 2016/17	–	1	5	12	1	19	221	10	250
Net change	–	–	–	(2)	–	(2)	153	(2)	149
Approved temporary positions[b] 2015/16	–	–	–	–	–	–	165	–	165
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(165)	–	(165)

Subtotal, Civil Affairs Section									
Approved 2015/16	–	1	5	14	1	**21**	233	12	**266**
Proposed 2016/17	–	1	5	12	1	**19**	221	10	**250**
Net change	–	–	–	**(2)**	–	**(2)**	**(12)**	**(2)**	**(16)**
Total, civilian staff									
Approved posts 2015/16	1	4	17	58	12	**92**	129	45	**266**
Proposed posts 2016/17	1	4	17	56	12	**90**	289	42	**421**
Net change	–	–	–	**(2)**	–	**(2)**	**160**	**(3)**	**155**
Approved temporary positions[b] 2015/16	–	–	–	–	–	–	173	–	**173**
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	**(173)**	–	**(173)**
Total, civilian staff, including temporary positions									
Approved 2015/16	1	4	17	58	12	**92**	302	45	**439**
Proposed 2016/17	1	4	17	56	12	**90**	289	42	**421**
Net change	–	–	–	**(2)**	–	**(2)**	**(13)**	**(3)**	**(18)**
Total (I-VI)									
Approved 2015/16									**22 594**
Proposed 2016/17									**22 527**
Net change									**(67)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Government-provided personnel: net decrease of 49 posts

International staff: net decrease of 2 posts

National staff: net decrease of 13 posts

United Nations Volunteers: net decrease of 3 positions

Government-provided personnel

Table 7
Proposed changes to human resources within Government-provided personnel

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−10	GPP	Investigation Adviser/Prosecution Adviser	Abolishment	
	−39	GPP	Corrections Officer	Abolishment	
Total	**−49**				

Abbreviation: GPP, government-provided personnel.

56. It is proposed that the number of government-provided personnel posts be reduced from 139 to 90. The 49 posts to be abolished consist of 10 posts of

Investigation Adviser/Prosecution Adviser from the Prosecution Support Cells and 39 posts of Corrections Officer. With respect to the first category, as progress is made in building the capacity of the military justice system to address serious crimes, the reduction takes into account the need for specialized and targeted expertise in specific areas (which is to be provided through programmatic funding) rather than general experience in serious crimes. With respect to the posts of Corrections Officer, the reduction reflects a reduced field coverage and the difficulties in providing daily mentoring and advice posed by prison infrastructure deficits. It is expected that smaller and more focused teams, recruited on the basis of targeted skills sets, will be more effective than the current, larger configuration.

Joint Human Rights Office

Table 8
Proposed changes to human resources within the Joint Human Rights Office

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	P-4	Human Rights Officer	Reassignment	Within the Human Rights Office
	+1	P-4	Programme Officer	Reassignment	Within the Human Rights Office
	+1	P-3	Human Rights Officer	Establishment	
	+8	NPO	Human Rights Officer	Conversion	From general temporary assistance position
	−8	NPO	Human Rights Officer	Conversion	To regular post
Total	**+1**				

Abbreviations: NPO, National Professional Officer.

57. It is proposed that a P-4 post of Human Rights Officer be reassigned within the Office as a Programme Officer. The Office operates under a double mandate, reporting to both the Mission and the Office of the United Nations High Commissioner for Human Rights. It is required to have an external relations and strategic planning unit focusing specifically on programming through coordination of the various projects, funded both by the Mission and by external funds, and on managing donor relations. That requires the presence of a Programme Officer, who will oversee the implementation of programmes and work with field and unit coordinators to develop, monitor and implement the annual workplan. The incumbent will coordinate engagement with particular human rights mechanisms and devise advocacy priorities and strategies; provide strategic advice, technical assistance and networking support to partners at the national level; and prepare and submit funding proposals and reports on project and programme-based budgets. Currently, a P-4 post of Human Rights Officer is assigned to this work; however, a Programme Officer with this expertise will provide more specialized and dedicated programme management coverage.

58. It is also proposed that a P-3 post of Human Rights Officer be established. The Mission's mandate of strengthened protection of civilians, accompanied by the implementation of the human rights due diligence policy on the provision of support to non-United Nations security forces, has increased the workload of the Office. The application of the human rights due diligence policy constitutes a core function of the Mission's mandate in support of protection and the reduction of impunity, and the tasks have expanded to encompass validating requests for support submitted to

the Office. Since 2010, the capacity has relied on voluntary contributions to support that function; however, those contributions have been discontinued, thereby creating a capacity gap within the Office, which the additional capacity at the P-3 level will address. The incumbent will support the human rights due diligence policy coordinator in providing advice to the Mission on policies and procedure; coordinating the development of risk assessment and mitigation; collecting and analysing information to develop a reliable database; providing capacity-building for both mission personnel and security forces; and making recommendations on requests for support for the Mission's leadership. The post will also better position the Mission to support the need for human rights monitoring and reporting in the western provinces, particularly in the light of the forthcoming electoral cycle.

59. It is proposed that eight general temporary assistance positions of Human Rights Officer at the National Professional Officer level be converted to regular posts, taking into account that the functions are of a continuing nature for the foreseeable future.

Child Protection Section

Table 9
Proposed changes to human resources within the Child Protection Section

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	−1	P-3	Child Protection Officer	Abolishment	
	−1	NPO	Child Protection Officer	Abolishment	
	−1	UNV	Child Protection Assistant	Abolishment	
Total	**−3**				

Abbreviations: NPO, National Professional Officer; UNV, United Nations Volunteer.

60. In the Child Protection Section, it is proposed that one P-3 post of Child Protection Officer, one National Professional Officer post of Child Protection Officer and one United Nations Volunteer position of Child Protection Assistant be abolished. The Section will no longer be active in "island of stability" areas, in line with the child protection exit strategy, which includes the sharing of joint monitoring and reporting with the Joint Human Rights Office and Woman Protection Advisers. In addition, the National Professional Officer post has been vacant for more than two years. The remaining staff in the Section will ensure that the child protection workload is undertaken.

Civil Affairs Section

Table 10
Proposed changes to human resources within the Civil Affairs Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	P-3	Civil Affairs Officer	Abolishment	
	−1	P-2	Associate Civil Affairs Officer	Abolishment	
	−10	NPO	Associate Civil Affairs Officer	Conversion	From general temporary assistance position
	+10	NPO	Associate Civil Affairs Officer	Conversion	To regular post
	−2	NPO	Associate Civil Affairs Officer	Abolishment	General temporary assistance
	−10	NGS	Community Liaison Assistants	Abolishment	General temporary assistance
	-143	NGS	Community Liaison Assistants	Conversion	From general temporary assistance position
	+143	NGS	Community Liaison Assistants	Conversion	To regular post
	−2	UNV	Civil Affairs Officer	Abolishment	
Total	**−16**				

Abbreviations: NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteer.

61. It is proposed that a P-3 post, two United Nations Volunteer positions of Civil Affairs Officer, a P-2 post, two National Professional Officer positions of Associate Civil Affairs Officer and 10 national General Service positions of Community Liaison Assistant be abolished. The P-3 post will be abolished in the field office in Bunia, where a P-4 post will maintain sufficient supervisory and operational capacity. Following a reorganization of the eastern operations of the Civil Affairs Section, the P-2 post can be abolished, and the reporting and coordination functions will be absorbed by the remaining capacity of the Section. In addition, the two National Officer positions can be abolished in view of the enhanced capacities, experience and empowerment of the Community Liaison Assistants. Furthermore, on the basis of an assessment of functions and presence requirements, it has been determined that two United Nations Volunteer positions can be abolished.

62. It is proposed that 10 National Professional Officer positions of Associate Civil Affairs Officer and 143 national General Service positions of Community Liaison Assistant be converted from general temporary assistance positions to regular posts, owing to the continuing and indispensable functions performed by the national staff. The National Professional Officers strengthen the Mission's engagement in the regional areas on an ongoing basis. The Community Liaison Assistants engage with local actors for the purpose of building support for action at the local level, including by increasing community alertness and responsiveness to threats, facilitating the Mission's activities, enhancing the perception of MONUSCO in the local communities and strengthening the capacities of local authorities.

Component 2: stabilization of conflict-affected areas

63. As described in the framework below, MONUSCO, working closely with the United Nations country team and other partners, will support the Government's efforts to restore and consolidate State authority in the eastern provinces in order to sustain efforts to neutralize armed groups and manage or prevent conflict at local

levels. Building on the achievements of stabilization activities, and alongside efforts to neutralize and demobilize armed groups, the Mission will continue to use a range of tools to address the root causes of conflict which are largely responsible for the persistence of armed groups in the eastern part of the country.

64. MONUSCO will increase its support for the implementation of the National Disarmament, Demobilization and Reintegration Programme III and the voluntary repatriation of ex-combatants from foreign armed groups, including through the provision of logistics services. The estimated caseload for the 2016/17 period consists of 2,336 foreign ex-combatants, including 1,336 FDLR ex-combatants in three disarmament, demobilization and reintegration camps (Walungu in South Kivu, Kanyabayonga in North Kivu and Kisangani) and 6,500 Congolese ex-combatants, including 5,500 ex-combatants in the reinsertion preparation centres in Kitona and Kamina. Reinsertion kits (life support items such as clothes, personal hygiene items and kitchen sets) will be delivered to ex-combatants returning to their community of origin, while the Mission will closely monitor progress to avoid remobilization. Limited support will also be provided to foreign and Congolese ex-combatants in transit camps. That will include the provision of technical advice and good offices to the Government on activities related to disarmament, demobilization and reintegration.

65. The Mission's support will also include engagement with national authorities on strategies and information campaigns to end support for armed groups and work towards the release of children and other dependants, technical advice and good offices on activities related to disarmament, demobilization and reintegration. For the national disarmament, demobilization and reintegration process, emphasis will be placed on supporting the development of national capacities for the reintegration and resettlement of demobilized combatants and their dependants, including through technical advice, helping to mobilize donor support and by assisting the Government, and especially the Ministry of Defence, in developing an effective strategic communications capacity. The Mission will continue to build a strong partnership on disarmament, demobilization and reintegration/repatriation and resettlement at the regional level, inter alia, by reinforcing its presence and capacities in the MONUSCO liaison offices in Uganda and Rwanda to support the repatriation of ex-M23 combatants to the Democratic Republic of the Congo and of ex-FDLR combatants to Rwanda, while also gathering impact-related information that will be used in the Democratic Republic of the Congo to improve information campaigns to increase the numbers opting for disarmament, demobilization and reintegration/repatriation and resettlement.

66. In addition, MONUSCO will assist the Government in devising community violence reduction initiatives, which aim to reinforce efforts to combat the recruitment of youth at risk. Those projects will aim to promote the rule of law and peaceful conflict resolution, launch income-generation activities, discourage armed violence and promote voluntary community disarmament and weapon-free zones.

67. In cooperation with the United Nations country team and international and national partners, the Mission will continue to support the Government in its efforts towards the restoration of State authority and stability. MONUSCO support for stabilization will continue to build on area-based initiatives. Under the umbrella of the International Security and Stabilization Support Strategy, which supports the implementation of the Government's Stabilization and Reconstruction Plan for War-

affected Areas, the Mission will support the implementation of provincial stabilization strategies and plans in priority zones in the eastern part of the country. Besides political messaging and good offices to ensure the engagement of national and provincial authorities, the Mission's support will focus on technical advice, coordination, resource mobilization and project roll-out, as well as limited monitoring and evaluation activities. An estimated $90 million is projected for the International Security and Stabilization Support Strategy in the 2016-17 period through multi-donor and direct funding mechanisms. In collaboration with the United Nations country team, activities will span support for establishing and strengthening rule of law and civil administration institutions, land management, community violence reduction, confidence-building and dialogue between communities with State authorities, local conflict resolution, reintegration and livelihood and economic recovery activities.

Expected accomplishments	*Indicators of achievement*
2.1 Improved State service delivery in conflict-affected areas	2.1.1 Increase in the population's level of satisfaction with government-provided administrative service delivery in priority stabilization areas (2014/15: 33 per cent of survey respondents, as of June 2015; 2015/16: 38 per cent; 2016/17: 43 per cent)
	2.1.2 Increase in the total number of Congolese national police deployed in the eastern part of the Democratic Republic of the Congo (2014/15: 3,863; 2015/16: 4,800; 2016/17: 5,300)
	2.1.3 Increase in the number of prisons that maintain minimum international standards of humane treatment of detainees functioning in conflict-affected areas (2014/15: 56; 2015/16: 59; 2016/17: 61)

Outputs

- Weekly advice and 15 training sessions to 15 decentralized administrative entities on their legal attributions, improved functioning and service delivery and relations with the population
- 12 mentoring sessions for provincial authorities in charge of the Stabilization and Reconstruction Plan for War-affected Areas to coordinate the implementation of 6 International Security and Stabilization Support Strategy programmes in conflict-affected areas across North Kivu, South Kivu and Ituri
- Monthly coordination meetings with international donor community and partners on the design, funding and implementation of area-based stabilization programmes in 13 priority zones under the International Security and Stabilization Support Strategy
- 5 mentoring sessions for 5 stabilization partners (United Nations agencies or international non-governmental organizations) to guide the development of gender-sensitive proposals for stabilization programmes funded through the International Security and Stabilization Support Strategy, to be implemented in priority stabilization areas

- Training of 3,500 Congolese national police officers on general police duties, including public order management and accelerated basic training of Congolese national police officers deployed to zones in the east freed of armed groups, including modules to raise awareness about sexual violence, gender-sensitive investigations and community policing
- 24 mentoring and 2 training sessions for justice sector personnel deployed in four eastern provinces (North and South Kivu, Ituri and Tanganika) on court administration and management, focusing on file, registry and archive management, as well as case prioritization and case flow
- Provision of weekly advice and mentoring to judicial authorities in 6 priority zones on strengthening due process and a reduction in unlawful detention, primarily through the provision of advice on the law and the organization of mobile court hearings
- 12 assessment visits to measure improvement in conditions in prisons in accordance with international standards
- Provision of one training session to 52 national prison directors on prison management, using approved standardized training materials
- Daily mentoring for 10 prison directors in North and South Kivu, Ituri, Tanganyika and Kinshasa on prison security and the organization of 4 prison security and management-related training sessions for Congolese national police officers deployed to those prisons
- Mentoring and training of 5 prison directors on the introduction of prison post orders and procedures and translation and printing of 1,000 Swahili copies of the Standard Minimum Rules for the Treatment of Prisoners

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament, demobilization and reintegration/ disarmament, demobilization, repatriation, resettlement and reintegration of former combatants	2.2.1 Increase in the total number of disarmed Congolese ex-combatants demobilized (2014/15: 123,938; 2015/16: 128,128; 2016/17: 129,128)
	2.2.2 Increase in the total number of foreign ex-combatants and their dependents repatriated (2014/15: 31,077; 2015/16: 37,201; 2016/17: 38,201)
	2.2.3 Increase in the total number of children associated with armed groups released (2014/15: 47,687; 2015/16: 49,187; 2016/17: 50,187)
	2.2.4 Increase in the total number of ex-combatants reinserted (2015/16: 2,000; 2016/17: 3,000)

Outputs

- With the national lead entity for disarmament, demobilization and reintegration and other partners, ensure oversight and regular joint monitoring of the reinsertion and reintegration of ex-combatants and enhancement of the capacity of the Ministry of Defence to oversee and support community-based reintegration projects through continuous engagement and monthly meetings with the Ministry of Defence
- Logistics support provided for the repatriation of Congolese former M23 combatants who have applied for amnesty and have been registered

- Logistics support, human rights screening and joint monitoring/verification with the Government for up to 6,000 ex-combatants who have entered the reinsertion phase of the Government's National Disarmament, Demobilization and Reintegration Programme III
- Collection, recording, storage and destruction of 1,500 weapons and associated ammunition from ex-combatants
- 10 meetings with FARDC, the United Nations country team and the International Committee of the Red Cross to monitor and coordinate the release and repatriation of children from foreign armed groups
- Provision of advice to regional disarmament, demobilization and reintegration/repatriation and resettlement commissions at 6 coordination meetings on the repatriation of foreign combatants, and 12 meetings with the national Disarmament, Demobilization and Reintegration Implementation Unit on the implementation of the National Disarmament, Demobilization and Reintegration Programme III and on the development of joint disarmament, demobilization and reintegration procedures and planning documents
- Monitor, assess and advocate the timely implementation of the National Disarmament, Demobilization and Reintegration Programme III through weekly visits to regrouping, transit and reinsertion sites as well as reintegration locations in North and South Kivu, Haut-Uélé, Ituri and Tanganyka provinces
- Multimedia sensitization campaigns on disarmament, demobilization and reintegration, including: (a) 100 new programmes (including 500 interviews) in North and South Kivu, Haut-Uélé, Ituri and Tanganyka on Radio Okapi, 12 web interviews and 12 video interviews; (b) sensitization of stakeholders including FDLR, LRA, ADF, FARDC and the local communities on disarmament, demobilization and reintegration/repatriation and resettlement activities, goals and objectives through 1.4 million leaflets disseminated by road and air over a large area, in Lingala, French, Acholi and Kinyarwanda, including 40,000 photo flyers targeting only FDLR; and (c) 60 disarmament, demobilization and reintegration/repatriation and resettlement field sensitization missions in support of military operations to disarm, demobilize and repatriate members of LRA, ADF and FDLR

External factors

The Government will commit and provide resource allocation, including through a decentralized budget, to ensure support at the provincial level for State and local authorities and for the National Disarmament, Demobilization and Reintegration Programme III. The Government will designate and deploy national police, justice and corrections officials

Table 11
Human resources: component 2, stabilization of conflict-affected areas

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Disarmament, Demobilization and Reintegration Section									
Approved posts 2015/16	–	1	6	13	6	**26**	96	12	**134**
Proposed posts 2016/17	–	1	5	13	5	**24**	93	12	**129**
Net change	–	–	**(1)**	–	**(1)**	**(2)**	**(3)**	–	**(5)**
Approved temporary positions[b] 2015/16	–	–	5	4	–	**9**	4	–	**13**
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	**(5)**	**(4)**	–	**(9)**	**(4)**	–	**(13)**
Subtotal									
Approved 2015/16	–	1	11	17	6	**35**	100	12	**147**
Proposed 2016/17	–	1	5	13	5	**24**	93	12	**129**
Net change	–	–	**(6)**	**(4)**	**(1)**	**(11)**	**(7)**	–	**(18)**
Stabilization Support Unit									
Approved posts 2015/16	–	–	3	5	–	**8**	3	1	**12**
Proposed posts 2016/17	–	–	3	5	–	**8**	3	1	**12**
Net change	–	–	–	–	–	–	–	–	–
Gender Affairs Section									
Approved posts 2015/16	–	–	2	1	1	**4**	5	5	**14**
Proposed posts 2016/17	–	–	2	1	1	**4**	5	4	**13**
Net change	–	–	–	–	–	–	–	**(1)**	**(1)**
Justice and Corrections Section									
Approved posts 2015/16	–	1	8	7	1	**17**	19	5	**41**
Proposed posts 2016/17	–	–	8	4	–	**12**	19	2	**33**
Net change	–	**(1)**	–	**(3)**	**(1)**	**(5)**	–	**(3)**	**(8)**
Rule of Law and Security Institutions									
Approved posts 2015/16	–	–	–	–	–	–	–	–	–
Proposed posts 2016/17	–	1	–	–	–	**1**	–	–	**1**
Net change	–	**1**	–	–	–	**1**	–	–	**1**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal, civilian staff									
Approved posts 2015/16	–	2	19	26	8	**55**	123	23	**201**
Proposed posts 2016/17	–	2	18	23	6	**49**	120	19	**188**
Net change	–	–	**(1)**	**(3)**	**(2)**	**(6)**	**(3)**	**(4)**	**(13)**
Approved temporary positions[b] 2015/16	–	–	5	4	–	**9**	4	–	**13**
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	**(5)**	**(4)**	–	**(9)**	**(4)**	–	**(13)**
Total, including temporary positions									
Approved 2015/16	0	2	24	30	8	**64**	127	23	**214**
Proposed 2016/17	0	2	18	23	6	**49**	120	19	**188**
Net change	–	–	**(6)**	**(7)**	**(2)**	**(15)**	**(7)**	**(4)**	**(26)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 15 posts and positions

National staff: net decrease of 7 posts and positions

United Nations Volunteers: net decrease of 4 positions

Disarmament, Demobilization and Reintegration Section

Table 12
Proposed changes to human resources within the Disarmament, Demobilization and Reintegration Section

	Change	Level	Functional title	Post action	From/To
Posts	−1	P-5	DDR Officer	Abolishment	General temporary assistance
	−4	P-4	DDR Officer	Abolishment	General temporary assistance
	−1	P-4	DDR Officer	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)
	−4	P-3	DDR Officer	Abolishment	General temporary assistance
	−1	FS	Administrative Officer	Abolishment	
	−4	NPO	DDR Officer	Abolishment	General temporary assistance
	−3	NGS	Programme Assistant	Abolishment	
Total	**−18**				

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service.

68. It is proposed that a P-4 post of Disarmament, Demobilization and Reintegration Officer be redeployed to the Office of the Deputy Special

Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), as explained in paragraph 50 above. Given that reintegration is a complex activity requiring not only mission efforts but also concerted, longer-term development efforts from the United Nations country team partners and programmes, the Disarmament, Demobilization and Reintegration Officer will serve to communicate mission activities on reinsertion to the United Nations country team partners and facilitate coordination on reintegration among all actors.

69. It is also proposed that 13 general temporary assistance positions (1 P-5, 4 P-4, 4 P-3 and 4 National Professional Officer) be abolished. The Disarmament, Demobilization and Reintegration Officer positions were created in the 2015/16 period; however, none of the planned projects have started, and the funding approved for the 2015/16 period has been utilized to provide life support to 4,800 Congolese and 1,336 foreign ex-combatants, as compared with the planned 4,000 Congolese ex-combatants. In the 2016/17 period, it is expected that the Disarmament, Demobilization and Reintegration Section will broaden its focus on demobilization to include greater emphasis on disarmament and reintegration, which will not require the 13 general temporary assistance positions. The work of the Section will remain focused on all three stages, as renewed military operations and targeted offensives are expected to substantially increase the number of surrenders and, at the same time, progress is being made under the National Disarmament, Demobilization and Reintegration Programme III, which will mean that reintegration will also increase in importance.

70. It is furthermore proposed that one Field Service post of Administrative Officer and three national General Service posts of Programme Assistant be abolished, with a view to streamlining mission-level presence in Goma and Kinshasa to effectively support and oversee operations. Those posts can be abolished while leaving sufficient capacity in place for MONUSCO to effectively carry out all operations related to life support and demobilization.

Gender Affairs Section

Table 13
Proposed changes to human resources within the Gender Affairs Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	UNV	Gender Affairs Officer	Abolishment	
Total	**−1**				

Abbreviations: UNV, United Nations Volunteer.

71. It is proposed that one United Nations Volunteer position of Gender Affairs Officer be abolished. It is no longer required, since the remaining staff establishment of the Section is sufficient to carry out the mandated functions and the ongoing efforts to further develop the existing national staff capacity of the Section.

Justice and Corrections Section

Table 14
Proposed changes to human resources within the Justice and Corrections Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	D-1	Chief Rule of Law Officer	Reclassification and reassignment	As D-2 and to Rule of Law and Security Institutions Division
	−2	P-3	Corrections Officer	Abolishment	
	−1	P-3	Judicial Affairs Officer	Abolishment	
	−1	FS	Administrative Assistant	Conversion	To national General Service
	−1	NGS	Administrative Assistant	Abolishment	
	+1	NGS	Administrative Assistant	Conversion	From Field Service
	−2	UNV	Rule of Law Assistant	Abolishment	
	−1	UNV	Operations Assistant	Abolishment	
Total	**−8**				

Abbreviations: FS, Field Service; NGS, national General Service; UNV, United Nations Volunteer.

72. It is proposed that the D-1 post of Chief of Rule of Law Officer be reassigned to the newly created Rule of Law and Security Institutions Division and that the same post be reclassified as a D-2 post, as described below. The Justice and Corrections Section will retain a P-5 post of Senior Judicial Affairs Officer based in Kinshasa as the head of the Justice Unit, while the other P-5 post in the Section, of Senior Corrections Officer, will be based in Goma and head the Corrections Unit. The two P-5 posts will be supervised and managed by the reassigned D-2 post mentioned above.

73. It is proposed that two P-3 posts of Corrections Officer located in the Bukavu and Bunia field offices be abolished. The reductions reflect the reduced management needs arising from the merger of the former Justice and Corrections Sections introduced in the 2015/16 budget, which reduced the need for justice and corrections regional coordinators; the reduction of the justice and corrections field presence; and the substantial reduction proposed to the overall numbers of government-provided personnel. The field offices in Bukavu and Bunia will each still be staffed with a Judicial Affairs Officer at the P-4 level, who will be responsible for the overall management of the teams and for coordinating the activities of the national professional staff and the government-provided personnel. Overall guidance in the areas of justice and corrections will be provided by the P-5 heads of the Justice and Corrections Units, respectively. It is also proposed that one national General Service post of Administrative Assistant that has been vacant for more than two years be abolished.

74. It is proposed that a P-3 post of Judicial Affairs Officer located in the Uvira field office be abolished. While support will continue to be provided for sustained and improved functioning of the judicial and prison institutions in and around Uvira, the Mission's engagement can be carried out by the National Professional Officer, who is well placed to coordinate the activities of the field office with the support of government-provided personnel and oversight provided by the Section

team in Bukavu. That gives impetus to the Mission's objective to empower and build the capacity of national staff.

75. Furthermore, it is proposed that three United Nations Volunteer positions be abolished, comprising two positions of Rule of Law Assistant that are no longer required and one post of Operations Assistant that was created to support the Prosecution Support Cells; the administrative requirements have proved to be fewer than expected when the Cells were set up.

76. It is proposed that a Field Service post of Administrative Assistant be converted to a national General Service post with the same title in support of the empowerment and capacity-building of national staff.

Rule of Law and Security Institutions Division

Table 15
Proposed changes to human resources within the Rule of Law and Security Institutions Division

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	+1	D-2	Director of Rule of Law and Security Institutions	Reclassification and reassignment	From D-1 and from Justice and Corrections Section
Total	**+1**				

77. Better coordination is required to improve the capacity of the Mission to implement its mandate in the area of rule of law and security institutions. The Mission will therefore establish a Rule of Law and Security Institutions Division, which will oversee the Justice and Corrections Section, the Disarmament, Demobilization and Reintegration Section and the United Nations Mine Action Service, as well as coordinate closely with the Mission's police component. The new structure is essential to support the efforts of the Deputy Special Representative of the Secretary-General (Operations East and Rule of Law) to achieve a holistic, coherent and integrated approach to the area of rule of law and security institutions in the country. The Division will enable the Mission to enhance the delivery of reform-related technical support, policy advice and coordination, and senior-level liaison with, and advocacy to, the Government at the national level.

78. The new Division will be staffed by a D-2 post of Director of Rule of Law and Security Institutions. It is therefore proposed that the D-1 post be reassigned from the Justice and Corrections Section and that it be reclassified as a D-2 post. The Director will have a dual role:

(a) The first role will be to serve as deputy to the Deputy Special Representative of the Secretary-General (Operations East and Rule of Law), including by providing leadership, management and administrative support to the pillar in the areas of the rule of law, security and the related national reform objectives. The Director will provide required continuity for the pillar while permitting the Deputy Special Representative of the Secretary-General to carry out his other functions, including when travelling to the field to support and oversee the formulation and implementation of operations in areas affected by armed conflict;

(b) The second role will be to provide coherence between the rule of law and security institutions sections within the Mission, including overseeing the sections,

and provide strategic guidance to ensure the coherence, coordination and synchronization of activities related not only to justice and corrections but also to disarmament, demobilization and reintegration/disarmament, demobilization, reintegration, repatriation and resettlement and cooperation with the Mine Action Service. The incumbent will also coordinate closely with the Mission's police component and guide the strategic engagement with the Government, bilateral partners and civil society actors relevant to the issues relating to the rule of law and the reform of security institutions. Within the delegated authority, the Director supports the engagement of the senior leadership with relevant sector-specific actors at the national and regional levels in order to support national and international efforts in: (a) rebuilding the Congolese rule of law and justice sectors; (b) developing and implementing programmes for the disarmament, demobilization and reintegration of former combatants and the neutralization of armed groups; and (c) operations-related mine action and weapons and ammunition management.

Component 3: support to democratic governance and institutional reforms

79. As described in the framework below, MONUSCO support for democratic governance and national reforms will remain essential to help address the root causes of the crisis in the Democratic Republic of the Congo, contribute to sustainable peace and security and pave the way for the Mission's exit strategy. Ongoing revisions of the electoral calendar and the likely impact of the provincial *découpage* on the electoral process are complicating an already volatile political environment, which, if not improved, could jeopardize the achievements accomplished by the country in recent years.

80. The Mission will focus on strengthening its support for the rule of law through reform initiatives in the justice and security sectors, and by supporting the implementation of the national commitments of the Peace, Security and Cooperation Framework. The Mission will continue to provide support to the national oversight mechanism to evaluate progress in the implementation of the Peace, Security and Cooperation Framework, while continuing to promote coordination and cooperation between the Government and its partners. In addition, working closely with the Special Envoy of the Secretary-General for the Great Lakes Region, MONUSCO will support the implementation and monitoring of the regional commitments under the Peace, Security and Cooperation Framework and encourage a high-level regional political dialogue between key signatories to address the root causes of the conflict.

81. MONUSCO will coordinate the development of an inclusive and strategic vision for security sector reform based on the principles of shared ownership and mutual accountability. Through its good offices, MONUSCO will encourage the Government to advance security sector reforms in the areas of defence, police, justice and corrections. That will include applying a cross-cutting approach encompassing human rights, sexual and gender-based violence and gender and child protection concerns; security sector governance; and support for the joint justice support programme managed under the umbrella of the global focal points for police, justice and corrections. Pursuant to joint transition planning with the United Nations country team, and in an effort to facilitate the future transition of tasks for support provided to the national Ministry of Justice on the implementation of a national justice and corrections action plan, the Mission seeks funding through the present budget ($944,000) for technical assistance and strategic support for the

justice sector to achieve more effective mandate delivery. The funding will be used to support strategic initiatives undertaken at the national level, including support for the formulation of a justice sector strategy, reinforcement of the capacity of the planning directorate of the Ministry of Justice, support for the implementation of coordination mechanisms and, in order to increase the accountability of justice institutions, support for inspection missions in three provinces. In respect of capacity-building, funds are envisaged for intensive management training for prison directors, conversion training for Congolese national police officers to become prison police, training for female prison security officers and support for field inspection visits of prisons.

82. As part of its good offices mandate, the Mission will also continue to offer its support for inclusive dialogue between key stakeholders, in particular as far as national commitments under the Peace, Security and Cooperation Framework are concerned, focusing on reconciliation and a credible electoral process that would allow for adequate political space, respect for human rights, including civil liberties and political rights, security sector reform and structural reforms.

83. Through integrated assessments and planning with the United Nations country team, the Mission will continue to identify opportunities for the transition of responsibilities to the country team and to strengthen integrated programme coordination in areas where priorities converge, through the drafting of a new United Nations Development Assistance Framework and integrated strategy for the period 2018-2022.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards democratization, peace consolidation and support for inclusive political dialogue	3.1.1 The right to peaceful demonstrations and freedom of expression, assembly and media is granted during the electoral cycle
	3.1.2 Conduct of elections scheduled in the consensual calendar in a transparent, credible, fair and peaceful manner as reported by international observers within the constitutional timelines

Outputs

- Conduct of 4 high-level meetings to endorse and oversee the specific targets that condition the exit strategy of MONUSCO as part of the strategic dialogue between the Government and the United Nations
- Holding of a national dialogue or similar mechanism, resulting in an outcome document setting out an agreed-upon way forward on the main points of the electoral process
- Monthly monitoring reports on human rights violations, including a special note on the electoral process, elections-related violations and gender-based human rights violations
- Monthly meetings with national institutions, the National Human Rights Commission and the Independent National Electoral Commission to improve accountability for the respect of rights to freedom of assembly, expression and political participation, and equal access to radio and TV air time for political parties and candidates

- 6 meetings with representatives of the parliament and the Government to advocate the adoption of essential legislation and implementing measures for the holding of the full electoral cycle within constitutional timelines and in accordance with the revised electoral calendar
- 25 meetings with the Independent National Electoral Commission and related government ministries to evaluate progress by the Independent National Electoral Commission and the Congolese authorities in adopting a revised consensual electoral calendar; an adequate electoral budget and disbursement plan; an electoral code of conduct; and an updated electoral register through a transparent and credible process
- Weekly meetings with the Executive Board of the Independent National Electoral Commission and its technical divisions in support of the Mission's good offices mandate and the provision of advice on issues related to the implementation of the electoral calendar, and monthly meetings of the Partnership Committee and the Elections Technical Committee

Expected accomplishments	*Indicators of achievement*
3.2 National strategies for the establishment of effective and accountable state governance and security institutions are in place and progress is made towards the implementation of strengthened and decentralized national institutions	3.2.1 The national oversight mechanism is functional in monitoring and evaluating the implementation of the Peace, Security and Cooperation Framework 3.2.2 Submission of overdue human rights reports (since 2007) by the Government to international human rights mechanisms (Convention on the Elimination of All Forms of Racial Discrimination, Convention against Torture and Other Cruel, Inhuman or Degrading Treatment, International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights) (2014/15: 3 reports overdue; 2015/16: 0 reports overdue; 2016/17: 0 reports overdue) 3.2.3 The internal control bodies for the Congolese national police, FARDC and magistrates are functioning at the national level and have been able to conduct monitoring and audit in half of the national territory

Outputs

- Provision of technical support for the operationalization of a government-led monitoring and evaluation mechanism for the commitments under the Peace, Security and Cooperation Framework through the organization of 1 high-level national coordination seminar, 3 evaluation forums for each national commitment and technical support for civil society for the publication of 2 independent progress reports on each national commitment
- Good offices and coordination support through monthly meetings with the Special Envoy of the Secretary-General for the Great Lakes region, the United Nations Development Programme (UNDP) and the Ministry of Planning to ensure the integration of the outputs from the Private Investment Conference into the Government's national strategic development plan for 2017-2021

- Good offices and coordination support for the funding of security sector reform plans in the national budget and by the international community through bimonthly coordination meetings with international partners and trimester reports on security sector reform and commitments under the Peace, Security and Cooperation Framework to be shared with relevant national and international stakeholders for relevant action

- Organization of 3 provincial and 1 national workshop for civil society organizations, media, parliament and members of security sector institutions and one round table at the national level, with a view to increasing Congolese ownership of the reform agenda and advocating the development of a Congolese security sector reform strategy (national defence and security policy)

- Organization of one workshop with the internal control bodies of security sector institutions, with the mobilization of external technical experts; support for the decentralization in three additional provinces of call centres of the national Congolese police internal control body (quick-impact projects); contribution to the internal control body for the FARDC action plan through the mobilization of experts and the implementation of actions (quick-impact projects); and support for the National Magistrates Regulatory Authority and the correction services control body to improve accountability through the joint justice support programme

- Provision of technical support to training directorates in developing and implementing their training schemes, including weekly meetings with the Military School General Command; co-location of personnel in the national Congolese police General Directorate of Training; contribution through corrections personnel and financial means from the joint justice support programme to the creation of the custodial service and the delivery of related training; advocacy and coordination for key training activities for FARDC, the Congolese national police and anti-riot units; and organization of 1 workshop for key members of the security institutions on individual responsibilities, including reproduction of the codes of conduct, and 1 sensitization campaign

- Provision of technical advice to administrative authorities and key police officers (provincial commissioners and commanders of anti-riot units) on democratic practices and the appropriate and proportional use of force in accordance with international law, through 10 capacity-building sessions for 100 participants and 18 training sessions for a total of 900 personnel from the Congolese national police at the national and provincial levels

- Quarterly meetings and 4 training sessions for 180 participants to support the operationalization of the National Human Rights Commission and the compliance of its internal rules and procedures with international standards

- 2 training courses for 50 members of the interministerial committee on human rights reporting, to improve its capacity to draft and submit human rights reports to treaty bodies, the universal periodic review and other human rights mechanisms in a timely manner and to follow up on recommendations and observations issued by them

- Provision of technical support for the drafting of a national legal and policy framework for the protection of victims, witnesses and judicial personnel involved in trials related to serious crimes, through 5 working sessions with 80 participants (3 national and 3 international partners) and 2 training sessions for 80 judges, prosecutors and lawyers on the application of protection measures

External factors

The Government commits to the implementation of the Peace, Security and Cooperation Framework and to the allocation of adequate resources from the national budget, including for the electoral cycle and decentralization. Sustained engagement from the Government and regional partners in the implementation of the commitments under the Peace, Security and Cooperation Framework. The presidency, the Government and parliament mobilize political will to organize elections within constitutional timelines. The presidency and the Government, along with leading members of the majority coalition, remain open to dialogue and consensus-building with all sectors on elections. The presidency, the Government and parliament are willing to initiate a debate on the development of a security sector reform strategy or a national defence and security policy

Table 16
Human resources: component 3, support to democratic governance and institutional reforms

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Security Sector Reform Unit									
Approved posts 2015/16	–	1	2	1	1	**5**	2	2	**9**
Proposed posts 2016/17	–	1	1	1	1	**4**	2	2	**8**
Net change	–	–	**(1)**	–	–	**(1)**	–	–	**(1)**
Political Affairs Division									
Approved posts 2015/16	–	2	14	18	4	**38**	22	5	**65**
Proposed posts 2016/17	–	2	21	23	4	**50**	21	5	**76**
Net change	–	–	**7**	**5**	–	**12**	**(1)**	–	**11**
Electoral Support Unit									
Approved temporary positions[b] 2015/16	–	–	7	5	1	**13**	–	–	**13**
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	**(7)**	**(5)**	**(1)**	**(13)**	–	–	**(13)**
Office of Public Information									
Approved posts 2015/16	–	1	6	15	11	**33**	15	7	**55**
Proposed posts 2016/17	–	1	5	14	8	**28**	18	–	**46**
Net change	–	–	**(1)**	**(1)**	**(3)**	**(5)**	**3**	**(7)**	**(9)**
Radio Okapi									
Approved posts 2015/16	–	–	3	1	1	**5**	186	–	**191**
Proposed posts 2016/17	–	–	3	1	1	**5**	182	–	**187**
Net change	–	–	–	–	–	–	**(4)**	–	**(4)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Peace, Security and Cooperation Framework Unit									
Approved posts 2015/16	–	–	–	4	–	4	5	–	9
Proposed posts 2016/17	–	–	–	4	–	4	5	–	9
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2015/16	–	4	25	39	17	85	230	14	329
Proposed posts 2016/17	–	4	30	43	14	91	228	7	326
Net change	–	–	5	4	(3)	6	(2)	(7)	(3)
Approved temporary positions[b] 2015/16	–	–	7	5	1	13	–	–	13
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	(7)	(5)	(1)	(13)	–	–	(13)
Subtotal									
Approved 2015/16	–	4	32	44	18	98	230	14	342
Proposed 2016/17	–	4	30	43	14	91	228	7	326
Net change	–	–	(2)	(1)	(4)	(7)	(2)	(7)	(16)

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance in civilian personnel costs.

International staff: net decrease of 7 posts and positions

National staff: net decrease of 2 posts

United Nations Volunteers: net decrease of 7 positions

Security Sector Reform Unit

Table 17
Proposed changes to human resources within the Security Sector Reform Unit

	Change	Level	Functional title	Post action	From/To
Posts	–1	P-4	Security Sector Reform Officer	Abolishment	
Total	**–1**				

84. It is proposed that a P-4 post of Security Sector Reform Officer be abolished, as the related responsibilities can be absorbed by the incumbents of the remaining P-5 post and P-3 post in the Unit, both of which continue to support the Director on advocacy efforts related to security sector reform and coordination tasks.

Political Affairs Division

Table 18
Proposed changes to human resources within the Political Affairs Division

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	P-5	Senior Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+3	P-4	Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+3	P-4	Political Affairs Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+5	P-3	Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	−1	NGS	Political Affairs Assistant	Abolishment	
Total	**+11**				

Abbreviation: NGS, national General Service.

85. As outlined in table 18 above, it is proposed that nine general temporary assistance positions be reassigned from the Electoral Support Unit to the Political Affairs Division, comprising one P-5 position of Senior Electoral Officer and three P-4 and five P-3 positions of Electoral Officer. It is also proposed that the nine general temporary assistance positions be converted to regular posts, on the basis of the continuing need for a core team to provide electoral support within the Political Affairs Division.

86. In the light of a review of the structure of the Division and its requirements in the 2016/17 period, it is proposed that three P-4 positions of Electoral Officer from the Electoral Support Unit be converted and reassigned to serve as Political Affairs Officers in the Political Affairs Division. The presence of the Division in the western part of the country is limited, and, in view of the challenging political environment and the upcoming electoral cycle, it is critical to reinforce its ability to dispatch Political Affairs Officers to provinces in the western part of the country to follow political development, the electoral process and the implementation of the découpage. The incumbents will strengthen and reinforce the analysis and reporting functions of the Division at a critical time with increased risk factors.

87. It is also proposed that one national General Service post of Political Affairs Assistant, which has been vacant for more than two years, be abolished.

Electoral Support Unit

Table 19
Proposed changes to human resources within the Electoral Support Unit

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	P-5	Senior Electoral Officer — general temporary assistance	Conversion and reassignment	To post and to Political Affairs Division
	−3	P-4	Electoral Officer — general temporary assistance	Conversion and reassignment	To post and to Political Affairs Division
	−3	P-4	Electoral Officer — general temporary assistance	Conversion and reassignment	To post and to Political Affairs Division
	−5	P-3	Electoral Officer — general temporary assistance	Conversion and reassignment	To post and to Political Affairs Division
	−1	FS	Administrative Assistant	Abolishment	General temporary assistance
Total	**−13**				

Abbreviations: FS, Field Service.

88. As described in paragraphs 87 and 88 and table 19 above, it is proposed that 12 general temporary assistance positions be reassigned to the Political Affairs Division and converted to regular posts.

89. It is also proposed that a Field Service post of Administrative Assistant be abolished.

Office of Public Information

Table 20
Proposed changes to human resources within the Office of Public Information

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	P-4	Public Information Officer	Abolishment	
	−1	P-3	Public Information Officer	Abolishment	
	−2	FS	Public Information Assistant	Conversion	To National Professional Officer
	−1	FS	Public Information Assistant	Conversion	To national General Service post
	−1	NPO	Public Information Officer	Abolishment	
	+1	NPO	Public Information Officer	Redeployment	From Radio Okapi
	+1	NPO	Public Information Officer	Conversion	From Field Service
	+1	NPO	Video Producer	Conversion	From Field Service
	+1	NPO	Public Information Officer	Conversion	From United Nations Volunteers
	−1	NGS	Radio Producer	Abolishment	
	+1	NGS	Administrative Assistant	Conversion	From Field Service
	−1	UNV	Public Information Officer	Conversion	To National Professional Officer
	−6	UNV	Public Information Officer	Abolishment	
Total	**−9**				

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteer.

90. It is proposed that three Field Service posts and one United Nations Volunteer position be converted to national posts. The incumbents will be well positioned to understand the needs and priorities of the local population and will support the capacity-building of national staff. The United Nations Volunteer position converted to a National Professional Officer post of Public Information Officer will be located in Uvira, and its incumbent will be responsible for writing communications materials, including press releases and articles, and conducting outreach activities. Three Field Service posts of Public Information Assistant will be converted to: (a) a National Professional Officer post of Public Information Officer, responsible for dealing with local media and media monitoring on a daily basis and becoming the focal point for the media in answering queries and supporting special media events in Goma; (b) a National Professional Officer post of Video Producer, which will be based in Kinshasa and will support the Video Unit in filming and covering important events, editing footage and producing official MONUSCO videos, including short videos for social media; and (c) a national General Service post of Administrative Assistant located in Goma, where the incumbent will provide daily administrative support.

91. It is also proposed that one P-3 post of Public Information Officer be abolished, as the workload can be redistributed in the Goma office through the streamlining of tasks and with the aim of gradually reducing its international staff. In addition, it is proposed that three long-term vacant posts, comprising one P-4 post, one National Professional Officer post and one national General Service post, be abolished. Furthermore, it is proposed that six United Nations Volunteer positions of Public Information Officer be abolished, on the basis of an assessment that their presence and functions are no longer required and that the Office will be able to perform its tasks without them.

92. It is proposed that one National Professional Officer post of Public Information Officer be redeployed from Radio Okapi to the Office of Public Information, since the post was inadvertently part of the redeployment of posts during the separation of Radio Okapi from the Office of Public Information Division in the 2015/16 budget proposal.

Radio Okapi

Table 21
Proposed changes to human resources within Radio Okapi

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	NPO	Public Information Officer	Redeployment	To Office of Public Information
	−2	NGS	Public Information Assistant	Abolishment	
	−1	NGS	Administrative Assistant	Abolishment	
Total	**−4**				

Abbreviations: NPO, National Professional Officer; NGS, national General Service.

93. It is also proposed that three long-term vacant posts, comprising two national General Service posts of Public Information Assistant and one national General Service post of Administrative Assistant, be abolished. Owing to the streamlining of functions, the posts are no longer required.

Component 4: support

94. As described in the framework below, mission support will continue to provide logistical and administrative support for the effective delivery of its mandate. The main focus of mission support will be the full implementation of the global field support strategy aimed at improving resource effectiveness through further standardization of service delivery and refinement of the supply chain management pillar.

95. In the 2016/17 period, MONUSCO intends to continue to support six antenna offices in the western part of the country, nine field offices in the east and mission headquarters in Kinshasa. In addition, mission support will repatriate battalions and engineer companies, establish new military operating bases and relocate and close others, according to operational requirements.

96. The Mission will continue to develop a centralized warehouse system in five locations (Entebbe, Kinshasa, Goma, Bukavu and Bunia) as a complete system of integrated warehouses, in order to improve the efficiency of materials handling, storage and asset distribution. That will entail a reduction in the overall number of warehouse facilities and the total number of asset management personnel, currently dispersed across more than 26 locations. The supply chain management pillar will also make use of new tools and information systems, such as Umoja, to enhance the management of materials and their distribution and accounting controls, and to apply essential acquisition planning and tracking.

97. MONUSCO will continue to defer asset replacements where safety and operational requirements are not compromised, with particular attention to vehicles, information and communications technology equipment and infrastructure assets. The Mission has not replaced vehicles in the past three years and, in view of the fact that its assets are past life expectancy, the present proposed budget includes provision for the replacement of 93 light passenger vehicles and 29 special-purpose vehicles, for a total amount of $4.3 million. The Mission will defer the replacement of some of its assets for a progressive replacement plan over a period of time.

98. MONUSCO will continue to enhance Internet services and expand them to all its locations by leveraging services from local Internet service providers and emerging technological solutions. Those services will be secured by using the relevant standard information security appliances and policies. Discontinuation of the outsourced photocopying services contract will result in the Mission's assuming the maintenance of the equipment mission-wide. The Mission will continue to enhance and expand the unified communications system in support of the mobile workforce, including through the acquisition of network equipment and the voice over Internet Protocol telephony system.

Expected accomplishments	*Indicators of achievement*
4.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	4.1.1 Development of an HIV/AIDS awareness and prevention programme for all mission personnel (2014/2015: 13,910; 2015/2016: 13,000; 2016/2017: 15,000) and provision of voluntary confidential counselling and testing to 3,000 mission personnel (2014/15: 2,509; 2015/2016: 2,500; 2016/2017: 3,000)

4.1.2 Enhancement of Internet coverage, productivity and user experience, using the latest emerging technologies and local Internet service providers, because of increased demand for Internet bandwidth to cope with the implementation of web-based enterprise systems (bandwidth: 2014/2015: 84Mb; 2015/16: 160Mb; 2016/17: 500Mb)

4.1.3 Installation of information security appliances to all MONUSCO locations to support the federated network concept, where Internet service provider services are available and connected locally (2014/15: 0; 2015/16: 3; 2016/17: 20)

4.1.4 Thirty five per cent reduction in the number of sexual exploitation and abuse cases (2014/15: 23; 2015/16: 23; 2016/17: 15)

4.1.5 Establishment of 5 primary "hub" locations for integrated warehouse materials and asset management support to the Mission (2014/15: 26; 2015/16: 26; 2016/17: 5)

Outputs

Service improvements

- Organization of 20 mandatory awareness sessions on HIV/AIDS for 300 civilian mission personnel, 20 mass sensitization programmes for 10,000 military and police personnel, 5 refresher training sessions for 500 military personnel, 10 peer education training sessions in 10 mission locations for 250 military and police personnel, 2 workshops on voluntary confidential counselling and testing for 50 HIV counsellors, and 2 workshops on post-exposure prophylaxis for 50 post-exposure prophylaxis custodians; undertake a promotion campaign on voluntary confidential counselling and testing each quarter in different mission locations; maintain 5 functional static voluntary confidential counselling and testing facilities in the Mission and conduct 15 mobile voluntary confidential counselling and testing missions within the battalions; and conduct 2 trends assessment studies to guide HIV/AIDS programming
- Continued enhancement and expansion of Internet coverage and connectivity across the Mission
- Acquisition of 17 additional information security appliances
- Implementation of a conduct and discipline programme for 23,600 military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions. Facilitate the referral of victims of sexual exploitation and abuse for medical, psychological and legal assistance when and where misconduct has occurred. Conduct a community sensitization campaign, targeting the population at risk through 10 sensitization activities and the dissemination of outreach materials to 300 local non-governmental organizations, traditional leaders, youth associations and civil society groups through community-based complaint networks. Ensure that a community-based complaint mechanism is in place in 10 locations where the Mission has a strong presence and that 62 field assessment visits are conducted in 62 company operating bases and field offices. Finally all reported cases of sexual exploitation and abuse are assessed and prima facie evidence documented and processed, as appropriate

- Reduction of current distribution hubs from over 26 physical locations across the mission area to 5 primary materials management and distribution centres, located in Entebbe, Kinshasa, Bukavu, Goma and Bunia

Military, police and civilian personnel

- Emplacement, rotation and repatriation of up to 19,815 military contingent personnel, 760 military observers, 391 United Nations police officers and 1,050 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Storage and supply of 15,567 tons of rations, 303,620 combat rations and water for military contingents and formed police personnel in 141 locations
- Administration of up to 4,065 civilian staff, comprising 889 international staff, 2,756 national staff and 420 United Nations Volunteers

Facilities and infrastructure

- Maintenance and repair of 104 premises in 15 locations (of which 3 premises in 3 locations, including the Entebbe Support Base, the MONUSCO terminal at Entebbe International Airport and the Kampala office)
- Operation and maintenance of 26 sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 64 United Nations-owned water purification plants in 20 locations and 136 contingent-owned water purification plants in 60 locations
- Operation and maintenance of 809 United Nations-owned generators in 26 locations (of which 13 United Nations-owned generators in 6 locations related to the Entebbe Support Base) and 623 contingent-owned generators in 91 locations
- Storage and supply of 12.5 million litres of diesel for generators and 1 million litres of kerosene for cooking (of which 216,000 litres of diesel for generators at the Entebbe Support Base)
- Maintenance and repair of 8 airfield facilities and 66 helicopter landing sites in 13 locations
- Support for the maintenance of 300 km of roads and 10 bridges by military engineering units

Ground transportation

- Operation and maintenance of 2,109 United Nations-owned vehicles and equipment, including 1,130 light passenger vehicles, 32 armoured vehicles, 328 special purpose vehicles, 27 ambulances and 592 units of engineering and materials handling equipment through 11 workshops in 11 locations (of which 210 United Nations-owned vehicles, including 2 armoured vehicles, through 2 workshops in 1 location related to the Entebbe Support Base)
- Supply of 12 million litres of diesel for ground transportation (of which 390,480 litres of diesel at the Entebbe Support Base)
- Operation of a daily shuttle service 7 days a week for an average of 650 United Nations personnel per day from their accommodation to the office (plus a daily shuttle service 5 days a week for an average of 200 United Nations personnel per day in Entebbe)

Air transportation

- Operation and maintenance of 16 fixed-wing (1 CRJ and 1 L-100 shared with other peacekeeping missions) and 33 rotary-wing aircraft (including 26 military-type aircraft), in 11 locations (of which 3 fixed-wing aircraft related to the Entebbe Support Base)
- Supply of 24.5 million litres of aviation fuel (of which 6.6 million litres of aviation fuel related to the Entebbe Support Base)
- Operation and maintenance of 5 unmanned aerial vehicles

Naval transportation

- Operation and maintenance of 1 patrol/support vessel for the riverine unit on Lake Tanganyika
- Supply of 234,400 litres of petrol, oil and lubricants for naval transportation

Communications

- Support and maintenance of a satellite network consisting of 5 Earth station hubs to provide voice, fax, video and data communications (of which 4 Earth station hubs with 7 transponders to provide voice, fax, video and data communications related to the Entebbe Support Base)
- Support and maintenance of 74 very small aperture terminal systems, 3 teleports, 75 telephone exchanges and 90 microwave links (of which 4 very small aperture terminal systems, 9 telephone exchanges and 7 microwave links related to the Entebbe Support Base)
- Support and maintenance of 1,073 high-frequency equipment (repeaters, mobile, base and handheld radios), and 8,848 UHF items of equipment (repeaters, mobile, base and handheld radios and transmitters)
- Support and maintenance of 40 FM radio broadcast stations in 11 radio production facilities

Information technology

- Support and maintenance of 45 servers, 6,239 end user computing devices (desktop and laptop computers), 991 printers and units of multifunction equipment in 63 locations (of which 104 servers, 274 desktop computers, 703 laptop computers, 185 printers and 72 digital senders related to the Entebbe Support Base)
- Support and maintenance of 63 local area networks (LAN) and 74 wide area networks (WAN) for 6,239 users and in 63 locations (of which 2 LANs and 16 WANs for 1,225 users related to the Entebbe Support Base)

Medical

- Operation and maintenance of 11 level I clinics, 50 contingent-owned level I clinics, 2 contingent-owned level II hospitals, 1 contingent-owned level III hospital and 1 emergency and first aid station, 3 laboratory units and 1 radiology unit in 16 locations (of which 1 level I clinic and 1 emergency dispensary, 1 central laboratory and 1 radiology unit related to the Entebbe Support Base)
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations

Security

- Provision of security services 24 hours a day, 7 days a week, for the entire mission area and the Entebbe Support Base
- Mission-wide site security assessment, including residential surveys for 450 residences (in addition to 115 residences in Entebbe), a security survey for hotels recommended for United Nations staff accommodation and security assessments for private security companies that can be recommended for United Nations staff residences
- Provide VIP protection details for high-level senior mission staff 24 hours a day 7 days a week and additional VIP protection details to support United Nations-affiliated visitors
- Conduct and prepare approximately 1,600 comprehensive investigations and reports on road traffic accidents, theft of/damage to MONUSCO property, burglaries, losses and any other incidents involving staff, premises and properties (in addition to 433 comprehensive investigations at the Entebbe Support Base)
- Conduct training for 60 international security officers on firearms and defensive tactics and for 100 national security guards on guard instructions and guidelines, defensive tactics and other related areas to ensure continued professional security services. Conduct training for 200 staff on safe and secure approaches to field environments. Conduct 140 security awareness briefings for new staff members
- Conduct fire safety courses for incoming staff and refresher courses on a weekly basis; conduct fire drills, surveys and maintenance of fire safety equipment at all MONUSCO locations; conduct fire safety assessments and compile reports that combine to form fire safety emergency plans for the entire Mission. Respond to any emergency fire or accident involving United Nations facilities, assets or staff members
- Conduct baggage inspections and security checks for approximately 10,000 United Nations passengers monthly and for approximately 5.6 tons of cargo at the MONUSCO main terminals
- Ensure access control monitoring and supervision at all MONUSCO sites 24 hours a day, 7 days a week, to ensure the security and safety of all United Nations staff, premises, property and operations
- Prepare and hold Security Management Team meetings at headquarters twice a month, or more frequently when the situation requires. Support similar meetings at the area level in 17 areas. Provide advice and assistance to mission management at all levels and in all locations
- Process 7,200 new identity cards for personnel checking in through the Entebbe Support Base

Property Disposal Unit at the Entebbe Support Base

- Physically dispose of 61,100 assets (1,100 non-expendable, 60,000 expendable). The assets belong to MONUSCO and other client missions operating at the Entebbe Support Base
- Dispose of 70 tons of accumulation waste in a safe and environmentally friendly manner through contracts

External factors

Movement of staff and deployment of operational resources will not be interrupted; vendors, contractors and suppliers will deliver goods, services and supplies, as contracted

Table 22
Human resources: component 4, support

Civilian staff	*International staff*						*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***			
Conduct and Discipline Team									
Approved posts 2015/16	–	1	5	6	2	**14**	6	–	**20**
Proposed posts 2016/17	–	1	4	5	2	**12**	7	3	**22**
Net change	–	–	**(1)**	**(1)**	–	**(2)**	**1**	**3**	**2**
Security and Safety Section									
Approved posts 2015/16	–	–	4	12	85	**101**	386	1	**488**
Proposed posts 2016/17	–	–	3	9	84	**96**	382	1	**479**
Net change	–	–	**(1)**	**(3)**	**(1)**	**(5)**	**(4)**	–	**(9)**
Mission Support Division									
Office of the Director									
Approved posts 2015/16	–	1	13	16	25	**55**	267	10	**332**
Proposed posts 2016/17	–	1	14	14	22	**51**	246	4	**301**
Net change	–	–	**1**	**(2)**	**(3)**	**(4)**	**(21)**	**(6)**	**(31)**
Office of the Deputy Director									
Approved posts 2015/16	–	1	6	10	22	**39**	49	9	**97**
Proposed posts 2016/17	–	1	7	10	24	**42**	48	9	**99**
Net change	–	–	**1**	–	**2**	**3**	**(1)**	–	**2**
Service Delivery									
Approved posts 2015/16	–	1	27	59	203	**290**	1 213	259	**1 762**
Proposed posts 2016/17	–	1	24	58	184	**267**	1 040	223	**1 530**
Net change	–	–	**(3)**	**(1)**	**(19)**	**(23)**	**(173)**	**(36)**	**(232)**
Approved temporary positions[b] 2015/16	–	–	–	–	–	–	13	–	**13**
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	**(13)**	–	**(13)**
Subtotal, Service Delivery									
Approved 2015/16	–	1	27	59	203	**290**	1 226	259	**1 775**
Proposed 2016/17	–	1	24	58	184	**267**	1 040	223	**1 530**
Net change	–	–	**(3)**	**(1)**	**(19)**	**(23)**	**(186)**	**(36)**	**(245)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Supply Chain Management									
Approved posts 2015/16	–	1	10	16	72	**99**	256	84	**439**
Proposed posts 2016/17	–	1	11	15	84	**111**	348	104	**563**
Net change	–	–	**1**	**(1)**	**12**	**12**	**92**	**20**	**124**
Approved temporary positions[b] 2015/16	–	–	–	–	–	–	2	–	**2**
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	**(2)**	–	**(2)**
Subtotal, Supply Chain Management									
Approved 2015/16	–	1	10	16	72	**99**	258	84	**441**
Proposed 2016/17	–	1	11	15	84	**111**	348	104	**563**
Net change	–	–	**1**	**(1)**	**12**	**12**	**90**	**20**	**122**
Total, Mission Support Division									
Approved posts 2015/16	–	4	56	101	322	**483**	1 785	362	**2 630**
Proposed posts 2016/17	–	4	56	97	314	**471**	1 682	340	**2 493**
Net change	–	–	–	**(4)**	**(8)**	**(12)**	**(103)**	**(22)**	**(137)**
Approved temporary positions[b] 2015/16	–	–	–	–	–	–	15	–	**15**
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	**(15)**	–	**(15)**
Total Mission Support Division including temporary positions									
Approved 2015/16	–	4	56	101	322	**483**	1 800	362	**2 645**
Proposed 2016/17	–	4	56	97	314	**471**	1 682	340	**2 493**
Net change	–	–	–	**(4)**	**(8)**	**(12)**	**(118)**	**(22)**	**(152)**
Total, civilian staff									
Approved posts 2015/16	–	5	65	119	409	**598**	2 177	363	**3 138**
Proposed posts 2016/17	–	5	63	111	400	**579**	2 071	344	**2 994**
Net change	–	–	**(2)**	**(8)**	**(9)**	**(19)**	**(106)**	**(19)**	**(144)**
Approved temporary positions[b] 2015/16	–	–	–	–	–	–	15	–	**15**
Proposed temporary positions[b] 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	**(15)**	–	**(15)**

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Total civilian staff, including temporary positions									
Approved 2015/16	–	5	65	119	409	**598**	2 192	363	**3 153**
Proposed 2016/17	–	5	63	111	400	**579**	2 071	344	**2 994**
Net change	–	–	**(2)**	**(8)**	**(9)**	**(19)**	**(121)**	**(19)**	**(159)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 19 posts

National staff: net decrease of 121 posts and positions

United Nations Volunteers: net decrease of 19 positions

Conduct and Discipline Team

Table 23
Proposed changes to human resources within the Conduct and Discipline Team

	Change	Level	Functional title	Post action	From/To
Posts	−1	P-4	Conduct and Discipline Officer	Abolishment	
	−1	P-3	Conduct and Discipline Officer	Abolishment	
	+1	NPO	Conduct and Discipline Officer	Establishment	
	+3	UNV	Associate Conduct and Discipline Officer	Establishment	
Total	**+2**				

Abbreviations: NPO, National Professional Officer; UNV, United Nations Volunteer.

99. It is proposed that one P-4 post and one P-3 post of Conduct and Discipline Officer be abolished in support of national staff capacity-building. The tasks will instead be undertaken by a National Professional Officer and three national United Nations Volunteers, as described in the paragraphs below.

100. It is also proposed that one National Professional Officer post of Conduct and Discipline Officer be established. The Team currently has four National Professional Officer posts, of which two are located in Kinshasa, one in Bunia and one in Bukavu. The new post will be based in Goma, and the incumbent will assist in implementing the prevention programme for the elimination of sexual exploitation and abuse and related misconduct in the locations where MONUSCO is present, through the conduct of training sessions and awareness campaigns for United Nations personnel, outreach and sensitization activities for the local communities and liaison with the newly established community-based complaint networks. The Officer will also assist with the implementation of the victim assistance strategy and ensure liaison and coordination with the field conduct and discipline teams and United Nations agencies present in the field, in order to enable activation of the immediate assessment of any alleged victims' needs and an appropriate response.

101. Furthermore, it is proposed that three national United Nations Volunteer positions of Associate Conduct and Discipline Officer be established. The national Volunteers will assist in the implementation of the prevention programme for the elimination of sexual exploitation and abuse and related misconduct in the locations where MONUSCO has a strong presence, through outreach and sensitization activities and liaison with the newly established community-based complaint networks, as well as facilitating the implementation of the victim assistance strategy, maintaining liaison with local communities and implementing community sensitization activities in at-risk communities. The Volunteers will be located around the MONUSCO military operational bases in villages with at-risk communities and areas where any relationships with MONUSCO personnel are specifically seen as an opportunity to obtain food and money.

Security and Safety Section

Table 24
Proposed changes to human resources within the Security and Safety Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	−1	P-4	Security Officer	Abolishment	
	−2	P-2	Associate Security Officer	Abolishment	
	−1	P-2	Guard Force Management Officer	Abolishment	
	−1	FS	Close Protection Officer	Abolishment	
	−1	NPO	Security Officer	Abolishment	
	−1	NGS	Security Assistant	Abolishment	
	−2	NGS	Security Guard	Abolishment	
Total	**−9**				

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service

102. It is proposed that nine posts be abolished within the Security and Safety Section, as reflected in table 24. The posts have been identified as non-critical on the basis of a review of the staffing establishment of the Section and with a view to streamlining the functions of the Section.

Office of the Director of Mission Support

Table 25
Proposed changes to human resources within the Office of the Director of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	+1	P-5	Senior Administrative Officer	Redeployment	From Integrated Warehouse Section
	−1	FS	Administrative Officer	Reassignment	To Field Administrative Offices
Subtotal	**+0**				
Administrative Coordination Unit					
Posts	−1	P-2	Associate Administrative Officer	Abolishment	
Subtotal	**−1**				
Aviation Safety Unit					
Posts	−1	P-3	Aviation Safety Officer	Abolishment	
Subtotal	**−1**				
Field Administrative Offices					
Posts	−3	FS	Administrative Assistant	Abolishment	
	+1	FS	Administrative Officer	Reassignment	From Office of the Director of Mission Support
	−21	NGS	Language Assistant	Abolishment	
	−6	UNV	Administrative Officer	Abolishment	
Subtotal	**−29**				
Total	**−31**				

Abbreviations: FS, Field Service; NGS, national General Service; UNV, United Nations Volunteer.

Office of the Director of Mission Support

103. It is proposed that one P-5 post of Senior Administrative Officer be redeployed from the Integrated Warehouse Section, where the Property Management Unit has been dismantled following the implementation of the supply chain management pillar. That post is required to substitute for the Senior Administrative Officer post that was retained in Kinshasa after the "west to east move" to oversee mission support in Kinshasa and in antenna offices in the western part of the country. The redeployed Senior Administrative Officer will be located in Goma and will be responsible for developing a performance management framework in line with the global field support strategy and the mission support structure for a large and complex mission. The incumbent will focus on strategic issues, oversight and developing quality assurance and performance indicators, and on building on best practices and lessons learned as to what constitutes an effective planning and performance culture and a strengthened results-based management and oversight approach.

104. It is also proposed that one Field Service post of Administrative Officer be reassigned to the Field Administrative Offices, as it has been determined that the functions carried out by the incumbent of that post will not be required in the Office of the Director of Mission Support.

Administrative Coordination Unit

105. It is proposed that one P-2 post of Associate Administrative Officer be abolished, as it has been determined that the functions carried out by the incumbent of that post will not be required in the 2016/17 period.

Aviation Safety Unit

106. It is proposed that one P-3 post of Aviation Safety Officer, which has been vacant for a long period, be abolished. The abolishment of the post will not compromise the operational requirement of the Unit, as the existing staff will be tasked to the required locations to perform inspections when required.

Field Administrative Offices

107. It is proposed that one Field Service post of Administrative Officer be reassigned from the Office of the Director of Mission Support. In line with the new service support model, MONUSCO has decentralized service delivery and logistical support functions to the field offices. Field offices have been granted more independence regarding logistics, procurement and human resources and finance operations. The Administrative Officer is required to monitor and coordinate the successful implementation of the new support model in the field, including reviewing process efficiency, consistency, cost-saving synergy and client orientation.

108. It is proposed that 30 posts and positions be abolished, comprising 3 Field Service posts of Administrative Assistant, 21 national General Service posts of Language Assistant and 6 United Nations Volunteer positions of Administrative Officer. Following a review of staffing requirements and the restructuring of field offices, it has been determined that the administrative functions carried out by the incumbents of those 30 posts will not be required in the 2016/17 period.

Office of the Deputy Director of Mission Support

Table 26
Proposed changes to human resources within the Office of the Deputy Director of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Contracts Management Unit					
Posts	−1	NGS	Administrative Assistant	Abolishment	
Subtotal	**−1**				
Human Resources Section					
Posts	+1	P-4	Human Resources Officer	Reassignment	From Engineering and Facilities Camp Management Section
	+1	FS	Human Resources Assistant	Reassignment	From Geographic Information and Telecommunications Technologies Section
	+1	FS	Human Resources Assistant	Reassignment	From Movement Control Section
Subtotal	**+3**				
Total	**+2**				

Abbreviations: FS, Field Service; NGS, national General Service.

Contracts Management Unit

109. In the Contracts Management Unit, it is proposed that one national General Service post of Administrative Assistant be abolished, as it has been determined that the post is no longer required.

Human Resources Section

110. In the Human Resources Section, it is proposed that one P-4 post and two Field Service posts be reassigned from other support sections to address a staffing deficit experienced in the past and to ensure that the Section can provide an appropriate level of support to the Mission. The Section will be reorganized to include a recruitment unit, which will be headed by the incumbent of the reassigned P-4 post of Human Resources Officer. The incumbent will manage the full range of recruitment activities, including by preparing job openings, reviewing rosters and selection procedures, providing policy guidance and incorporating gender aspects into recruitment. The two Field Service posts of Human Resources Assistant will be assigned to Bukavu and Bunia, where the incumbents will provide assistance to the heads of the relevant field offices on matters related to human resources procedures, recruitment, staff entitlements, performance management and staff development.

Service Delivery

Table 27
Proposed changes to human resources within Service Delivery

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Office of the Chief of Service Delivery					
Posts	−1	UNV	Logistics Assistant	Reassignment	To Acquisition Planning Cell
Subtotal	**−1**				
Engineering and Facilities Camp Management Section					
Posts	−1	P-4	Engineer	Reassignment	To Human Resources Section
	−4	FS	Facilities Management Assistant	Reassignment	To Integrated Warehouse Section
	−9	NGS	Engineering Technician	Abolishment	
	−4	NGS	Generator Mechanic	Abolishment	
	−1	NGS	Administrative Assistant	Abolishment	
	−8	NGS	Facilities Management Assistant	Abolishment	
	−4	NGS	Electrical Technician	Abolishment	
	−2	NGS	Water and Sanitation Technician	Abolishment	
	−1	NGS	Warehouse Assistant	Abolishment	
	−1	NGS	Administrative Assistant	Abolishment	
	−1	NGS	Engineering Technician	Reassignment	To Life Support Contracts
	−18	NGS	Team Assistant	Redeployment	To Integrated Warehouse Section
	−4	NGS	Asset Management Assistant	Redeployment	To Integrated Warehouse Section
	−2	NGS	Administrative Assistant	Redeployment	To Integrated Warehouse Section
	−2	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section

	Change	Level	Functional title	Post action	From/To
	−5	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	−5	UNV	Facilities Management Assistant	Reassignment	To Integrated Warehouse Section
Subtotal	**−72**				
Life Support Contracts					
Posts	−1	P-5	Chief Supply Officer	Redeployment	To Integrated Warehouse Section
	−1	P-4	Supply Officer	Redeployment	To Integrated Warehouse Section
	−1	FS	Supply Assistant	Redeployment	To Acquisition Planning Cell
	−5	FS	Supply Assistant	Redeployment	To Integrated Warehouse Section
	−2	NPO	Supply Officer	Redeployment	To Integrated Warehouse Section
	−5	NGS	Supply Assistant	Abolishment	
	−4	NGS	Fuel Assistant	Abolishment	
	−1	NGS	Food Services Assistant	Abolishment	
	−1	NGS	Administrative Assistant	Abolishment	
	+1	NGS	Warehouse Assistant	Reassignment	From Engineering and Facilities Camp Management Section
	−4	NGS	Office Equipment Technician	Redeployment	To Geographic Information and Telecommunications Technologies Section
	−16	NGS	Supply Assistant	Redeployment	To Integrated Warehouse Section
	−2	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section
	−1	NGS	Administrative Assistant	Redeployment	To Integrated Warehouse Section
	−1	UNV	Supply Assistant	Redeployment	To Integrated Warehouse Section
Subtotal	**−44**				
Mobility Section					
Posts	−1	P-2	Associate Air Operations Officer	Abolishment	
	−3	FS	Air Operations Assistant	Abolishment	
	−1	FS	Air Operations Officer	Abolishment	
	−1	FS	Transport Assistant	Reassignment	To Acquisition Planning Cell
	−1	NGS	Administrative Assistant	Abolishment	
	−1	NGS	Vehicle Mechanic	Abolishment	
	−13	NGS	Transport Assistant	Abolishment	
	−14	NGS	Air Operations Assistant	Abolishment	
	−9	NGS	Transport Assistant	Reassignment	To Integrated Warehouse Section
	−1	NGS	Heavy Vehicle Operator	Redeployment	To Integrated Warehouse Section
	−12	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	−1	UNV	Air Operations Assistant	Reassignment	To Acquisition Planning Cell
	−2	UNV	Transport Assistant	Reassignment	To Acquisition Planning Cell
	−2	UNV	Air Operations Assistant	Reassignment	To Integrated Warehouse Section
	−1	UNV	Transport Assistant	Reassignment	To Integrated Warehouse Section

	Change	*Level*	*Functional title*	*Post action*	*From To*
	−2	UNV	Air Operations Assistant	Abolishment	
	−2	UNV	Transport Assistant	Abolishment	
Subtotal	**−67**				
Geographic Information and Telecommunications Technologies Section					
Posts	−1	FS	Telecommunications Technician	Reassignment	To Human Resources Section
	−3	FS	Telecommunications Technician	Reassignment	To Integrated Warehouse Section
	−1	NPO	Telecommunications Officer	Reassignment	To Integrated Warehouse Section
	−13	NGS	Telecommunication Technicians	Abolishment	General temporary assistance
	−3	NGS	Radio Technician	Abolishment	
	−5	NGS	Information Technology Assistant	Abolishment	
	+4	NGS	Office Equipment Technician	Redeployment	From Life Support Contracts
	+1	NGS	Office Equipment Technician	Reassignment	Within the Section
	−1	NGS	Administrative Assistant	Reassignment	Within the Section
	−15	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	−5	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section
	−7	UNV	Asset Management Assistant	Redeployment	To Integrated Warehouse Section
	−1	UNV	Information Technology Assistant	Abolishment	
	−4	UNV	Information Officer	Abolishment	
	−3	UNV	Telecommunications Technician	Abolishment	
	−2	UNV	Network Technician	Abolishment	
	−1	UNV	Telecommunications Assistant	Abolishment	
	−1	UNV	Archives Assistant	Abolishment	
Subtotal	**−61**				
Total	**−245**				

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteer.

Office of the Chief of Service Delivery

111. It is proposed that one United Nations Volunteer position of Logistics Assistant be reassigned to the Acquisition Planning Cell. The post was identified as related to the supply chain management pillar, and the reassignment will help to make the new structure fully operational in the shortest possible time.

Engineering and Facilities Camp Management Section

112. It is proposed that one P-4 post of Engineer be reassigned to the Human Resources Section, where there is a requirement to augment the staffing establishment, as described in paragraph 112 above. It is also proposed that four Field Service posts and five United Nations Volunteer positions of Facilities Management Assistant be reassigned to the Integrated Warehouse Section.

Furthermore, it is proposed that one national General Service post of Engineering Technician be reassigned to the Life Support Section.

113. It is proposed that 31 national General Service posts be redeployed to the Integrated Warehouse Section, comprising 18 posts of Team Assistant, 5 posts of Inventory Assistant, 4 posts of Asset Management Assistant, 2 posts of Administration Assistant and 2 posts of Warehouse Assistant. The incumbents of those posts will carry out the functions of warehouse, asset and material management, and the redeployment will align those functions with the appropriate section under the supply chain management concept.

114. It is also proposed that 30 national General Service posts be abolished, as outlined in table 27. The posts can be abolished following the closure of the field offices in Aru, Mahagi and Gemena. Individual contractors will be used in locations where there is no requirement for a full-time national staff member.

Life Support Contracts

115. It is proposed that one national General Service post be reassigned from the Engineering Section to serve as Warehouse Assistant in the Life Support Section, where the incumbent will perform fuel and supply functions and be in charge of operational stock for day-to-day activities.

116. It is proposed that a total of 29 posts be redeployed to the Integrated Warehouse Section, comprising 1 P-5 post of Chief Supply Officer, 25 posts of Supply Officer and Supply Assistant and 3 national General Service posts (1 Administrative Assistant and 2 Warehouse Assistant). The incumbents of the posts will have a background and experience in warehouse management and in the Galileo inventory database.

117. It is proposed that one Field Service post of Supply Assistant be redeployed to the Acquisition Planning Cell following a process to identify functions that are related to the supply chain management pillar. The Supply Assistant will coordinate the acquisition plan for the Life Support Section and bring field expertise in warehousing and in using the Galileo asset management database application to successfully carry out the demand planning activity, which is now the responsibility of the Acquisition Planning Cell.

118. It is also proposed that four national General Service posts of Office Equipment Technician be redeployed to the Geographic Information and Telecommunications Technologies Section, as the maintenance of photocopiers and printers will be assumed by MONUSCO personnel following the cancellation of a maintenance contract with a supplier. That redeployment will realign functions to the appropriate section.

119. Furthermore, it is proposed that 11 national General Service posts be abolished, comprising 5 posts of Supply Assistant, 4 posts of Fuel Assistant, 1 post of Food Services Assistant and 1 post of Administrative Assistant. The posts are no longer operationally required in the three units of the Section (rations, fuel and general supplies) following the implementation of the global field support strategy and the Mission's military configuration, including the closure of sites.

Mobility Section

120. It is proposed that nine national General Service posts and one United Nations Volunteer position of Transport Assistant and two United Nations Volunteer positions of Air Operations Assistant be reassigned to the Integrated Warehouse Section with different titles, as described in paragraph 136 below. There is no longer a requirement for those posts in the Section, as the functions are being transferred to the supply chain management pillar.

121. It is also proposed that a Field Service post of Transport Assistant and three United Nations Volunteer positions (2 Transport Assistant and 1 Air Operations Assistant) be reassigned to the Acquisition Planning Cell. There is no longer a requirement for those posts in the Section, as the functions are being transferred to the supply chain management pillar.

122. It is proposed that 19 posts supporting air transportation be abolished, comprising 1 P-2 post and 1 Field Service post of Air Operations Officer and 3 Field Service posts and 14 national General Service posts of Air Operations Assistant. The posts have been vacant for more than one year, and it has been determined that the functions can be absorbed by the remaining personnel of the Section in the 2016/17 period. It is also proposed that 15 national General Service posts supporting ground transportation operations be abolished, comprising 1 post of Vehicle Mechanic, 1 post of Administrative Assistant and 13 posts of Transport Assistant. Following the closure of the Aru, Mahagi and Gemena sites, the posts can be abolished. Furthermore, it is proposed that four United Nations Volunteer positions of Air Operations Assistant and Transport Assistant be abolished, as they are no longer required owing to the presence of sufficient staff in the Section to carry out the mandated functions, and the ongoing efforts to further develop existing national staff capacity of the Section.

123. In addition, it is proposed that 13 national General Service posts (12 Inventory Assistant and 1 Heavy Vehicle Operator) be redeployed to the Integrated Warehouse Section, in line with the implementation of the global field support strategy and the implementation of the supply chain management pillar. The integrated warehouses also require staff for heavy transport handling of aggregate materials and sea containers.

Geographic Information and Telecommunications Technologies Section

124. It is proposed that the reporting line of the Geographic Information and Telecommunications Technologies Section be changed from the Deputy Director of Mission Support to the Chief of Service Delivery, in line with the full implementation of the global field support strategy and as reflected in the organization chart contained in annex II.B to the present report.

125. It is proposed that three Field Service posts of Telecommunications Technician and one National Professional Officer post of Telecommunications Officer be reassigned to the Integrated Warehouse Section. The functions carried out by the incumbents are related to asset management, which are functions relevant to the supply chain management pillar.

126. It is also proposed that one Field Service post of Telecommunications Technician be reassigned to the Human Resources Section, where there is a requirement to augment the staffing establishment.

127. It is proposed that 7 United Nations Volunteer posts of Asset Management Assistant and 20 national General Service posts of Inventory Assistant and Warehouse Assistant be redeployed to the Integrated Warehouse Section. The incumbents of those posts carry out the functions of warehouse and asset management, and the redeployment will align those functions with the appropriate section under the supply chain management pillar.

128. It is also proposed that 33 posts and positions be abolished, comprising 21 national General Service posts, of which 8 have been vacant for more than two years, and 12 United Nations Volunteer positions with titles as reflected in table 27. Following a review of the staffing establishment, it has been determined that those posts and positions are no longer required to achieve the objectives of the Section.

129. It is also proposed that four national General Service posts of Office Equipment Technician be redeployed from the Life Support Contracts Section. Following the cancellation of the contract for the provision of printing and photocopying services and the transfer of those services to the Section, there is a requirement for four Office Equipment Technicians to provide technical support to the multifunction machines deployed across the Mission's offices. It is also proposed that one national General Service post of Administrative Assistant, which has been vacant for more than two years, be retained. That post will be reassigned within the Section as a technical post of Office Equipment Technician and provide support to printing and photocopying machines.

Supply Chain Management

Table 28
Proposed changes to human resources within Supply Chain Management

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Office of Supply Chain Management					
Posts	−1	P-2	Associate Administrative Officer	Abolishment	
Subtotal	**−1**				
Procurement Section					
Posts	−1	P-4	Procurement Officer	Redeployment	To Acquisition Planning Cell
	−1	P-3	Procurement Officer	Redeployment	To Acquisition Planning Cell
	−2	NPO	Procurement Officer	Redeployment	To Acquisition Planning Cell
Subtotal	**−4**				
Acquisition Planning Cell					
Posts	+1	P-4	Chief Acquisition and Planning Officer	Redeployment	From Procurement Section
	+1	P-3	Procurement Officer	Redeployment	From Procurement Section
	+1	FS	Receiving and Inspection Assistant	Redeployment	From Integrated Warehouse Section
	+1	FS	Supply Assistant	Redeployment	From Life Support Section
	+2	NPO	Procurement Officer	Redeployment	From Procurement Section
	+1	NGS	Receiving and Inspection Assistant	Redeployment	From Integrated Warehouse Section
	+1	UNV	Inventory Assistant	Redeployment	From Property Management Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Projects and Best Practices Cell					
	+1	FS	Warehouse Assistant	Reassignment	From Mobility Section
	+3	UNV	Logistics Assistant	Reassignment	From Mobility Section
	+1	UNV	Project Assistant	Reassignment	From Office of the Chief Service Delivery
Subtotal	**+13**				
Integrated Warehouse Section					
Posts	−1	P-5	Senior Administrative Officer	Redeployment	To Office of the Director of Mission Support
	+1	P-5	Chief Integrated Warehouse Officer	Redeployment	From Life Support Section
	+1	P-4	Supply Officer	Redeployment	From Life Support Section
	+4	FS	Logistics Assistant	Reassignment	From Engineering and Facilities Camp Management Section
	+5	FS	Supply Assistant	Redeployment	From Life Support Section
	+3	FS	Asset Management Assistant	Reassignment	From Geographic Information and Telecommunications Technologies Section
	+1	FS	Movement Control Assistant	Redeployment	From Movement Control Section
	−1	FS	Receiving and Inspection Assistant	Redeployment	To Acquisition Planning Cell
	−1	FS	Administrative Assistant	Abolishment	
	−1	NPO	Property Disposal Officer	Abolishment	
	+1	NPO	Asset Management Officer	Reassignment	From Geographic Information and Telecommunications Technologies Section
	+1	NPO	Movement Control Officer	Redeployment	From Movement Control Section
	+2	NPO	Supply Officer	Redeployment	From Life Support Section
	−1	NGS	Property Disposal Assistant	Abolishment	
	+9	NGS	Logistics Assistant	Reassignment	From Mobility Section
	+15	NGS	Heavy Vehicle Operator	Redeployment	From Movement Control Section
	+15	NGS	Inventory Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+5	NGS	Warehouse Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+16	NGS	Supply Assistant	Redeployment	From Life Support Section
	+2	NGS	Warehouse Assistant	Redeployment	From Life Support Section
	+1	NGS	Administrative Assistant	Redeployment	From Life Support Section
	+1	NGS	Heavy Vehicle Operator	Redeployment	From Mobility Section
	+12	NGS	Inventory Assistant	Redeployment	From Mobility Section
	+18	NGS	Team Assistant	Redeployment	From Engineering and Facilities Camp Management Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
	+4	NGS	Asset Management Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+2	NGS	Administrative Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+2	NGS	Warehouse Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+5	NGS	Inventory Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	−1	NGS	Receiving and Inspection Assistant	Redeployment	To Acquisition Planning Cell
	+4	UNV	Movement Control Assistant	Redeployment	From Movement Control Section
	+3	UNV	Logistics Assistant	Reassignment	From Mobility Section
	+5	UNV	Logistics Assistant	Reassignment	From Engineering and Facilities Camp Management Section
	+7	UNV	Asset Management Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+1	UNV	Supply Assistant	Redeployment	From Life Support Section
	−1	UNV	Inventory Assistant	Redeployment	To Acquisition Planning Cell
Subtotal	**+139**				
Movement Control Section/Distribution					
Posts	−1	FS	Movement Control Assistant	Reassignment	To Human Resources Section
	−1	FS	Movement Control Assistant	Redeployment	To Integrated Warehouse Section
	−1	NPO	Movement Control Officer	Redeployment	To Integrated Warehouse Section
	−3	NGS	Movement Control Assistant	Abolishment	
	−15	NGS	Heavy Vehicle Operator	Redeployment	To Integrated Warehouse Section
	−4	UNV	Movement Control Assistant	Redeployment	To Integrated Warehouse Section
Subtotal	**−25**				
Total	**+122**				

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteer.

Office of Supply Chain Management

130. It is proposed that one P-2 post of Associate Administrative Officer, which is no longer required in the light of a review of staffing requirements in the Office, be abolished.

Procurement Section

131. It is proposed that one P-4 post of Procurement Officer be reassigned and one P-3 post and two National Professional Officer posts be redeployed to the Acquisition Planning Cell, as described in paragraph 135 below.

Acquisition Planning Cell

132. It is proposed that eight posts be redeployed from other support sections to the newly established and centralized Acquisition Planning Cell, as reflected in table 28. The proposed international and national post redeployments lay the foundation for the establishment of the new section, which will be managed by the incumbent of the P-4 post of Chief Acquisition and Planning Officer. The incumbent will focus on demand-side planning and, along with the rest of the team, implement effective and efficient acquisition processes. The redeployment of the eight posts aims to reconcile the staffing requirements of the expected functions, which is to provide an important link throughout the life-cycle management of materials from inception to disposal. The team is expected to undertake detailed strategic planning, maintain oversight of material needs and definition of requirements, sourcing, delivery timetables, internal distribution, and oversight of eventual materials re-collection for sale and/or disposal. They will analyse materials stock levels against established parameters for efficient and effective performance and adhere to expected key performance indicator reporting and tracking needs.

133. It is also proposed that five posts and positions from two other support sections, comprising one Field Service post and four United Nations Volunteer positions, be reassigned, as reflected in table 28. Those five posts and positions will form a best practices team that will monitor and examine supply chain management projects and identify and implement best practices throughout the supply chain.

Integrated Warehouse Section

134. It is proposed that the staffing establishment of the Integration Warehouse Section be augmented with 146 posts, comprising 15 international posts, 111 national posts and 20 United Nations Volunteer positions, as reflected in table 28. That includes the reassignment of 25 posts to strengthen the hubs in Goma, Kinshasa, Bunia, Entebbe and Bukavu, where the warehouses will be based and where appropriate staffing is integral to fulfilling the activities and outputs of the Section. Previously, each self-accounting unit, including the Life Support Section, the Geographic Information Technology and Telecommunications Section, the Mobility Section, the Engineering and Facilities Camp Management Section and the Movement Control Section, managed individual warehouses; however, that set-up lacked the necessary harmonization that comes with integrating different supply chain management processes. The new integrated warehouse structure under the supply chain management pillar allows for more accurate inventory management through better integration of basic warehousing activities, such as receiving and inspection, care and storage of materials, picking required stock and shipping. The proposed redeployment and reassignment of posts aims to reconcile the staffing requirements of the expected functions that require specialized, skilled and experienced warehousing capabilities. The proposed staffing changes aim to strengthen the Integrated Warehouse Section starting with the redeployment of the Chief Integrated Warehouse Officer. The proposed staffing requirements will be essential to the activities of the Section, including: (a) providing oversight of all inventory and assets from the identification to the disposal of goods, including all aspects of warehouse operations; (b) receiving, inspection, storing, dispatching, shipping, impairment tests and write-off; and (c) tracking and tracing of deliveries from the warehouse floor, the storage yard or transit zones to provide visibility over

operations and inventory inside and outside the warehouses in Goma, Bukavu, Kinshasa, Entebbe and Bunia.

135. It is proposed that one Field Service post and one national General Service post of Receiving and Inspection Assistant and one United Nations Volunteer position of Inventory Assistant be redeployed to the newly established Acquisition Planning Cell, as described in paragraph 134 above. It is also proposed that one P-5 post of Senior Administrative Officer be redeployed to the Office of the Director of Mission Support.

136. It is proposed that one Field Service post of Administrative Assistant, one National Professional Officer post of Property Disposal Officer and one national General Service post of Property Disposal Assistant be abolished. They are no longer required, as the workload can be carried out by the remaining resources of the Section.

137. Within the Integrated Warehouse Section it is proposed that two separate organizational units be established, namely, the Property Control and Inventory Section and the Property Disposal Section, as reflected in the organization chart contained in annex II.B to the present report. The Property Control and Inventory Section will comprise 21 posts and be responsible for the physical verification and control of property; the maintenance of accurate, reliable and complete property records in the inventory management system; and quality assurance. The Property Disposal Section will comprise 13 posts and be responsible for "reverse logistics" functions, including the reuse of products and materials and the proper and safe disposal of materials in accordance with United Nations environmental policies.

Movement Control Section

138. It is proposed that 21 posts, comprising 1 Field Service post and 4 United Nations Volunteer positions of Movement Control Assistant, 1 National Professional Officer post of Movement Control Officer and 15 national General Service posts of Heavy Vehicle Operator, be redeployed to the Integrated Warehouse Section, which will provide the centralized warehouses with sufficient resources to distribute cargo.

139. It is also proposed that one Field Service post of Movement Control Assistant be reassigned to the Human Resources Section, where the incumbent will serve as Human Resources Assistant.

140. It is also proposed that three vacant national General Service posts of Movement Control Assistant be abolished, as it has been determined that the Section can carry out its functions without those posts.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	Expenditures[a] (2014/15) (1)	Apportionment[a] (2015/16) (2)	Cost estimates (2016/17) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	43 883.5	32 434.0	30 483.6	(1 950.4)	(6.0)
Military contingents	556 099.4	516 523.9	535 900.0	19 376.1	3.8
United Nations police	20 818.4	21 920.1	21 183.5	(736.6)	(3.4)
Formed police units	23 363.1	31 989.7	31 527.9	(461.8)	(1.4)
Subtotal	**644 164.4**	**602 867.7**	**619 095.0**	**16 227.3**	**2.7**
Civilian personnel					
International staff	185 539.1	180 094.4	161 518.3	(18 576.1)	(10.3)
National staff	116 923.9	98 795.1	102 982.9	4 187.8	4.2
United Nations Volunteers	24 101.1	18 402.9	18 476.3	73.4	0.4
General temporary assistance	9 802.4	12 473.3	–	(12 473.3)	(100.0)
Government-provided personnel	4 595.1	6 356.4	3 940.6	(2 415.8)	(38.0)
Subtotal	**340 961.6**	**316 122.1**	**286 918.1**	**(29 204.0)**	**(9.2)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	473.0	1 279.7	1 109.1	(170.6)	(13.3)
Official travel	9 505.4	8 158.8	7 019.5	(1 139.3)	(14.0)
Facilities and infrastructure	85 728.1	83 290.7	54 061.4	(29 229.3)	(35.1)
Ground transportation	22 058.3	25 978.1	20 199.0	(5 779.1)	(22.2)
Air transportation	217 344.8	188 292.1	180 388.3	(7 903.8)	(4.2)
Naval transportation	1 539.2	3 014.7	1 049.1	(1 965.6)	(65.2)
Communications	25 836.4	23 798.6	21 628.6	(2 170.0)	(9.1)
Information technology	23 764.6	18 244.9	15 409.1	(2 835.8)	(15.5)
Medical	2 597.6	2 270.8	2 211.8	(59.0)	(2.6)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	36 088.2	52 421.1	64 199.8	11 778.7	22.5
Quick-impact projects	6 684.8	5 000.0	2 000.0	(3 000.0)	(60.0)
Subtotal	**431 620.4**	**411 749.5**	**369 275.7**	**(42 473.8)**	**(10.3)**
Gross requirements	**1 416 746.4**	**1 330 739.3**	**1 275 288.8**	**(55 450.5)**	**(4.2)**
Staff assessment income	32 655.7	29 342.1	28 231.5	(1 110.6)	(3.8)
Net requirements	**1 384 090.7**	**1 301 397.2**	**1 247 057.3**	**(54 339.9)**	**(4.2)**
Voluntary contributions in kind (budgeted)	711.4	1 439.3	–	(1 439.3)	(100.0)
Total requirements	**1 417 457.8**	**1 332 178.6**	**1 275 288.8**	**(56 889.8)**	**(4.3)**

[a] Includes financial resources for 124 posts (1 D-1, 2 P-5, 6 P-4, 10 P-3, 2 P-2, 28 Field Service, 8 National Professional Officer, 63 national General Service and 4 United Nations Volunteer) and operational costs in respect of the Regional Service Centre in Entebbe, which were included in the approved budget for the 2015/16 period. For the 2016/17 period, those requirements are reflected in the proposed budget for the Regional Service Centre, in accordance with General Assembly resolution 69/307.

B. Non-budgeted contributions

141. The estimated value of non-budgeted contributions for the period from 1 July 2016 to 30 June 2017 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	22 191.4
Total	**22 191.4**

[a] Inclusive of estimated rental value of government-provided land and facilities, as well as landing rights at airports, airport fees and embarkation/disembarkation fees.

C. Efficiency gains

142. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Air transportation	700.0	Replace a contractor in three antenna locations and five other locations with 78 individual contractors for airfield services, including emergency crash and rescue service, meteorological observers, fire fighters, air terminal units, ramp assistants and foreign object debris cleaners
Total	**700.0**	

D. Vacancy factors

143. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Military and police personnel			
Military observers	11.2	36.0	36.0
Military contingents	3.8	12.0	13.5
United Nations police	17.1	14.0	14.0
Formed police units	25.8	1.0	1.0
Civilian personnel			
International staff	13.0	14.0	14.0
National staff			

Category	Actual 2014/15	Budgeted 2015/16	Projected 2016/17
National Professional Officers	22.8	29.0	29.0
National General Service staff	8.1	10.0	10.0
United Nations Volunteers	15.1	13.0	15.0
Temporary positions[a]			
International staff	15.4	25.0	–
National Professional Officers	9.5	10.0	–
National General Service staff	7.7	8.0	–
Government-provided personnel	43.2	30.0	30.0

[a] Funded under general temporary assistance.

144. The application of vacancy rates with respect to the computation of personnel costs is based on actual personnel deployment for the 2014/15 financial period and the first half of the 2015/16 period, as well as the expenditure pattern of the Mission and projected changes in the Mission's strength. The vacancy factor with respect to military observers takes into account that 224 staff officers out of the authorized 760 military observers and staff officers will be reported under military contingents in the 2015/16 and 2016/17 periods. The delayed deployment factor under military contingents takes into account the reduction of 2,000 troops endorsed by the Security Council, while maintaining an authorized troop ceiling of 19,815, in accordance with Council resolution 2211 (2015).

E. Contingent-owned equipment: major equipment and self-sustainment

145. Requirements for the period from 1 July 2016 to 30 June 2017 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $145,619,900 as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	Military contingents	Formed police units	**Total**
Major equipment	63 026.0	4 538.3	**67 564.3**
Self-sustainment	74 263.1	3 792.5	**78 055.6**
Total	**137 289.1**	**8 330.8**	**145 619.9**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor	1.8	1 April 2001	–
Intensified operational condition factor	2.9	1 April 2014	–
Hostile action/forced abandonment factor	3.7	1 April 2014	–
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

F. Training

146. The estimated resource requirements for training for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	249.1
Official travel	
Official travel, training	1 303.0
Other supplies, services and equipment	
Training fees, supplies and services	793.3
Total	**2 345.4**

147. The number of participants planned for the period from 1 July 2016 to 30 June 2017, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2014/15	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*
Internal	2 447	2 073	1 174	2 695	2 924	2 785	742	678	1 054
External[a]	346	74	108	223	39	37	3	7	8
Total	**2 793**	**2 147**	**1 282**	**2 918**	**2 963**	**2 822**	**745**	**685**	**1 062**

[a] Includes United Nations Logistics Base in Entebbe, Uganda, and outside the mission area.

148. The planned training activities for the 2016/17 period continue to focus on ensuring that training is used as a tool for mandate implementation; compliance with mandatory training courses, which continuously increase in number; and the capacity-building of national staff and other mission priorities, such as Umoja cluster 5 deployment. The additional mandatory training requirements for police and military personnel were recommended by the Board of Auditors, including child protection and conflict-related sexual violence training, in addition to conflict management and resolution. Staff members assuming additional roles, such as in Umoja, will require additional training. To maintain cost-effectiveness, in-house expertise will continue to be used, including from the Integrated Mission Training Centre and Umoja Local Process Experts. On-the-job training, coaching and mentoring, which has been successful in the past, will also be continued in the 2016/17 period. The training of Local Process Experts, training of trainers and certification training, such as dangerous goods and firearms certification, will continue to be prioritized, and participants are expected to transfer knowledge to other staff members. Learning and the upgrading of skills will continue in field offices and various locations through package training, which includes computer training.

149. The Mission will continue to emphasize on-the-job training as a cost-effective means of increasing the number of staff trained in courses related to mission support, security sector reform, the peace process, the protection of civilians and stabilization. Participation by mission personnel in training activities at the United Nations Global Support Centres in Valencia and Brindisi and at other locations will cover support functions related to air and ground transportation, information technology and communications, engineering, human resources and procurement management, security and medical care, as well as substantive areas, such as disarmament, demobilization and reintegration/repatriation and resettlement, electoral support, gender, the rule of law, corrections, civil affairs and political affairs. The training of various categories of staff will enhance service delivery, improve technical and professional skills and ensure better support for the various components of the Mission.

G. Disarmament, demobilization and reintegration

150. The estimated resource requirements for disarmament, demobilization and reintegration for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Facilities and infrastructure	
Rental of premises	140.9
Ground transportation	
Rental of vehicles	162.0
Communications	
Public information	10.0
Medical	
Medical services	21.0
Medical supplies	90.3
Other supplies, services and equipment	
Disarmament, demobilization and reintegration sensitizers	246.0
Rations, other	5 452.0
Non-food items	460.0
External freight	783.3
Disarmament, demobilization and reintegration projects	2 606.0
Community violence reduction programmes	3 000.0
Total	**12 971.5**

151. In the 2016/17 period, the Mission will provide life support to 6,000 ex-combatants and their dependants in two camps (Kamina and Kitona) as part of the national reintegration programme, including food, non-food items and medicine, which compares with the budgeted support for 4,000 ex-combatants and their dependants in the 2015/16 period. The Mission will also provide life support to over

1,000 ex-combatants in transit camps. In addition, a provision for the repatriation of former M23 combatants is included in the 2016/17 period, which was not included in the budget for the 2015/16 period. The provision for individual contractors is increased by 33 per cent in the 2016/17 period to increase and improve the coverage of disarmament, demobilization and reintegration information operations. Provision is also made for activities to prevent sexual violence and to supply HIV/AIDS tests in reintegration camps. A monitoring and evaluation system with respect to reinsertion and reintegration efforts will be carried out, including through the use of consultants and the outsourcing of monitoring and evaluation functions. A consultant is to be embedded in the Ministry of Defence for strategic communications. The Mission will also facilitate a number of workshops for key stakeholders on a plan for the reintegration of former combatants into FARDC. The Mission will conduct and also outsource community violence reduction programmes and activities, including campaigns to prevent reintegrated ex-combatants from rejoining armed groups, and reach out to youth at risk. In addition, 11 counter-arming campaigns will be carried out. Provisions are also made for printed materials, such as leaflets and posters, and for consultants in Burundi, Rwanda and Uganda to undertake studies of returned ex-combatants to improve sensitization in the Democratic Republic of the Congo.

H. Mine detection and mine-clearing services

152. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	2 834.1

153. The proposed resource requirements for the 2016/17 period are 4 per cent higher than the approved resources for the 2015/16 period. Those resources will continue to be applied to securing the disposal of explosive hazards resulting from ongoing military operations to neutralize armed groups. Two contracted multitasking teams will support MONUSCO forces with: (a) survey, clearance and disposal of explosive hazards to reinforce the protection of civilians; and (b) the assessment and destruction of unserviceable ammunition.

I. Quick-impact projects

154. The proposed resource requirements for quick-impact projects for the period from 1 July 2016 to 30 June 2017, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2014 to 30 June 2015 (actual)	6 684.8	132
1 July 2015 to 30 June 2016 (approved)	5 000.0	200
1 July 2016 to 30 June 2017 (proposed)	2 000.0	71

155. The proposed resource requirements for the 2016/17 period are based on a review of requirements in the eastern part of the country. The reduced requirements are aimed at ensuring that quick-impact project funds are employed to address, primarily, the acceptance of the force presence through improvement in civilian-military cooperation. The implementation of quick-impact projects will continue to be an effective confidence-building tool between the Congolese population and MONUSCO through the joint design and execution of projects that address pressing needs in communities, including improving the lives of ordinary people in the areas of sexual violence, the protection of vulnerable groups, the rule of law and the protection of human rights.

III. Analysis of variances[1]

156. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military observers	($1 950.4)	(6.0%)

• Cost parameters: change in the mission subsistence allowance level

157. The main factor contributing to the variance under this heading is the application of a single rate of mission subsistence allowance of $164 per day in the 2016/17 period, compared with $260 per day during the first 30 days of deployment and $164 per day after 30 days applied in the 2015/16 period, combined with a decreased provision for travel on emplacement, rotation and repatriation, owing to the estimated lower average cost of $2,435 per round-trip movement, based on actual expenditure from November 2015 compared with $3,890 applied in the approved budget for the 2015/16 period.

	Variance	
Military contingents	$19 376.1	3.8%

• Cost parameters: change in the reimbursement rate

158. The main factors contributing to the variance under this heading are: (a) the anticipated serviceability of contingent-owned equipment compared with the approved budget for the 2015/16 period and the impact of the single rate of

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

reimbursement of $1,365 standard troop costs, approved by the General Assembly in its resolution 68/281, compared with the rate of $1,332 applied to the budget for the 2015/16 period; (b) the higher cost of freight for the deployment of contingent-owned major equipment for the rotation of military helicopters and equipment and the cost in support of the conversion from framework battalions to rapidly deployable battalions in line with the force transformation plan; and (c) a 5.3 per cent increase in the provision for contingent-owned major equipment, owing to an updated assessment of the military capability requirements for the 2016/17 period.

159. The overall increased requirements are offset in part by a reduced provision for rations owing to lower transportation costs, which are based on actual expenditure in the 2014/15 period, and the application of a 13.5 per cent delayed deployment factor in the 2016/17 period, compared with 12.0 per cent in the 2015/16 period against the authorized troop ceiling of $19,815.

	Variance	
United Nations police	**($736.6)**	**(3.4%)**

• Cost parameters: change in the mission subsistence allowance level

160. The main factor contributing to the variance under this heading is the application of a single rate of mission subsistence allowance of $164 per day in the 2016/17 period, compared with $260 per day during the first 30 days of deployment and $164 per day after 30 days applied in the 2015/16 period.

	Variance	
Formed police units	**($461.8)**	**(1.4%)**

• Management: reduced outputs and inputs

161. The main factors contributing to the variance under this heading are the lower transportation costs of rations based on actual expenditure in the 2014/15 period and the non-provision of freight costs, since the deployment of all contingent-owned major equipment will be completed in the 2015/16 period.

	Variance	
International staff	**($18 576.1)**	**(10.3%)**

• Management: reduced outputs and inputs

162. The main factors contributing to the variance under this heading are: (a) the net reduction of 69 international staff posts, of which 49 are related to the exclusion of posts at the Regional Service Centre in Entebbe, which are presented in its budget report, in accordance with General Assembly resolution 69/307; (b) the lower provision for common staff costs based on the revised salary scale effective 1 July 2016; and (c) the discontinuation of the danger pay entitlement as of 1 January 2016 in Goma and Bukavu.

	Variance	
National staff	$4 187.8	4.2%

- **Cost parameters: danger pay discontinued in two locations**

163. The main factor contributing to the variance under this heading is the application of a higher average grade and step level for National Professional Officers (NPO-B, step VII, compared with NPO-B, step V, applied in the 2015/16 period) and for national General Service staff (G-4, step VII, compared with G-4, step VI, applied in the 2015/16 period).

164. The increased requirements are offset in part by the net reduction of 23 posts and the discontinuation of the danger pay entitlement as of 1 January 2016 in Goma and Bukavu.

	Variance	
General temporary assistance	($12 473.3)	(100.0%)

- **Management: reduced outputs and inputs**

165. The non-provision for general temporary assistance positions in the 2016/17 period reflects the abolishment of 41 positions (10 international and 31 national), which are no longer required, and the conversion of 173 temporary positions to posts (12 international and 161 national), based on the recurrent need for those functions in the foreseeable future.

	Variance	
Government-provided personnel	($2 415.8)	(38.0%)

- **Management: reduced outputs and inputs**

166. The main factor contributing to the variance under this heading is the reduction of 49 government-provided personnel and the application of a single rate of mission subsistence allowance of $164 per day in the 2016/17 period, compared with $260 per day during the first 30 days of deployment and $164 per day after 30 days applied in the 2015/16 period.

	Variance	
Consultants	($170.6)	(13.3%)

- **Management: reduced outputs and inputs**

167. The main factor contributing to the variance under this heading is the reduced provision for consultants in the area of institutional reform and commitments under the Peace, Security and Cooperation Framework.

	Variance	
Official travel	($1 139.3)	(14.0%)

- **Management: reduced inputs and same outputs**

168. The main factor contributing to the variance under this heading is the effort to leverage communications and information technology, where possible, in lieu of

travel, including through increased utilization of videoconference services for communication between headquarters and field offices.

169. The overall reduced requirements are offset in part by additional training-related travel, including for workshops and field visits in connection with the capacity-building of national staff, workshops on claims management, training related to the implementation of Umoja, training for the substantive sections and additional warehouse training, including the handling of dangerous goods and warehouse safety.

	Variance	
Facilities and infrastructure	($29 229.3)	(35.1%)

- **Management: reduced outputs and inputs**

170. The main factors contributing to the variance under this heading are: (a) the reduced requirement for petrol, owing to the non-provision of mobilization fees compared with a one-time cost of $3.8 million in the 2015/16 period, a 22.7 per cent reduction in the price of fuel ($0.839 per litre in the 2016/17 period, compared with $1.085 per litre in the 2015/16 period), lower operations and maintenance fees, based on the new turnkey contract, and a reduction of 878,500 litres of fuel, mainly as a result of lower levels of fuel reserve requirements owing to increased dependence on commercial fuel operations in some field locations where the infrastructure has improved, including Bukavu, Lubumbashi and Kisangani; (b) the non-provision for maintenance services, as the services provided by private companies in the 2015/16 period will be transferred to individual contractors administered by the United Nations Office for Project Services (UNOPS) in the 2016/17 period and the related budget provision reclassified under the budget line "Other supplies, services and equipment"; (c) the reduced provision for architectural and demolition services for the new logistics base in Goma; (d) lower requirements for the acquisition of engineering supplies; (e) lower alteration and renovation services, owing to the non-provision of maintenance of airfields and landing sites; and (f) non-provision for the rental of photocopiers (office equipment) in the 2016/17 period, compared with $1.2 million in the 2015/16 period, owing to the cancellation of the lease contract for printers and photocopiers.

	Variance	
Ground transportation	($5 779.1)	(22.2%)

- **External: change in (anticipated) market price levels**

171. The main factors contributing to the variance under this heading are the lower costs of petrol, oil and lubricants owing to the non-provision for mobilization fees in the 2016/17 period compared with the one-time cost of $3.6 million in the 2015/16 period, a 22.7 per cent reduction in the price of fuel ($0.839 per litre in the 2016/17 period, compared with $1.085 per litre in the 2015/16 period), lower operations and maintenance fees, based on the new turnkey contract, and a 9 per cent decrease in the consumption of fuel, equivalent to 1.2 million litres, as a result of the lower fuel reserve requirements, owing to increased dependence on commercial fuel operations in some field locations where the infrastructure has improved, including Bukavu, Lubumbashi and Kisangani.

172. The overall reduced requirements are offset in part by increased provision for the acquisition of 93 light passenger vehicles and 29 special-purpose vehicles in order to replace vehicles that are beyond their useful economic life and have become uneconomical to repair, and to ensure the safety and security of United Nations personnel. In addition, a provision for workshop equipment is included for the 2016/17 period, which is critical to providing effective and efficient maintenance of aged vehicles that operate in rough road conditions in the eastern part of the country.

	Variance	
Air transportation	($7 903.8)	(4.2%)

- **External: change in (anticipated) market price levels**

173. The main factor contributing to the variance under this heading is the lower cost of aviation fuel, including the non-provision of mobilization fees in the 2016/17 period, compared with a one-time cost of $7.4 million in the 2015/16 period, a 23.9 per cent reduction in the price of fuel ($0.8101 per litre in the 2016/17 period, compared with $1.0648 per litre in the 2015/16 period) and lower operations and maintenance fees, based on the new turnkey contract. In addition, the provision for airfield services is reduced by $2.1 million, owing to a change from a turnkey airfield contract to a short-term contract for personnel only (using MONUSCO equipment).

174. The overall reduced requirements are offset in part by increased costs of the rental and operation of helicopters, which are due to: (a) a 4.9 per cent increase in flying hours (17,615 hours in the 2016/17 period, compared with 16,789 hours in the 2015/16 period) to support increased mobility of the rapidly deployable battalions in line with the force transformation; (b) the increased costs of four attack helicopters, following a change in the contractual terms from an hourly rate to fixed payment amounts; and (c) the higher number of fixed-wing aircraft, following the air fleet configuration based on an assessment of air operation requirements.

	Variance	
Naval transportation	($1 965.6)	(65.2%)

- **External: change in (anticipated) market price levels**

175. The main factors contributing to the variance under this heading are: (a) the lower cost of the rental and operation of a commercially operated freighter (mother ship) on Lake Tanganyika and the discontinuation of a barge/pusher riverine unit on the Congo river, owing to a shift in operational focus in the eastern part of the country; and (b) the lower costs of petrol, oil and lubricants owing to there being fewer vessels in operation, a 20.9 per cent lower price of fuel ($0.8496 per litre, compared with $1.0746 per litre in the 2015/16 budget) and non-provision for mobilization fees in the 2016/17 period, compared with the one-time cost of $181,900 in the 2015/16 period.

	Variance	
Communications	**($2 170.0)**	**(9.1%)**

• Management: change in budget presentation

176. The main factor contributing to the variance under this heading is the decreased requirement for commercial communications services, owing mainly to the non-requirement for indirect support costs for Umoja, compared with the provisions included in the approved budget for the 2015/16 period, combined with the lower provision for communications equipment, reflecting the exclusion of requirements for the Regional Service Centre in Entebbe, which are presented in its budget report in accordance with General Assembly resolution 69/307.

	Variance	
Information technology	**($2 835.8)**	**(15.5%)**

• Management: change in budget presentation

177. The main factors contributing to the variance under this heading are: (a) the non-requirement of indirect support costs for Umoja, compared with the provisions included in the approved budget for the 2015/16 period under information technology services; and (b) the reduced requirements for acquisition of information technology equipment, as the Mission focuses on core requirements and the utilization of equipment acquired in the prior period and the exclusion of the MONUSCO share of communications equipment related to the Regional Service Centre in Entebbe.

178. The overall reduced requirements are offset in part by new requirements for videoconferencing services, operational resilience and compliance services provided at the Entebbe Support Base by UNOPS.

	Variance	
Other supplies, services and equipment	**$11 778.7**	**22.5%**

• Management: additional outputs and inputs

179. The main factors contributing to the variance under this heading are the higher costs of other services, including: (a) the inclusion of the requirements for individual contractors to be managed by UNOPS, including 1,000 engineering personnel, 161 language assistants and 350 other individual contractors in support of Radio Okapi, training programmes, disarmament, demobilization and reintegration and supply chain management; (b) provision for disarmament, demobilization and reintegration and community violence reduction programmes, which has increased by $4.8 million (from $8.2 million in the 2015/16 period to $13.0 million in the 2016/17 period); and (c) new resource requirements in respect of justice support in the amount of $944,400, including provisions for specialized and targeted expertise to meet identified needs to support stabilization initiatives, in particular the prosecution of violations of international humanitarian law or human rights within the military and civilian justice systems.

180. The overall increased requirements are offset in part by the reduced provision for the transportation of rations provided to FARDC, as MONUSCO will provide the transportation services instead of a vendor. In addition, the reduced requirement

for other freight and related costs is owing to the updated and lower provision for freight of fuel within the mission area, based on actual expenditure patterns.

	Variance	
Quick-impact projects	**($3 000.0)**	**(60.0%)**

• **Management: reduced outputs and inputs**

181. The main factor contributing to the variance under this heading is a lower number of quick-impact project activities, which is related to the movement of funds into disarmament, demobilization and reintegration and community violence reduction activities (see para. 181 above).

IV. Actions to be taken by the General Assembly

182. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo are:**

(a) **Appropriation of the amount of $1,275,288,800 for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $106,274,067 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 69/307 and 69/297, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

(Resolution 69/307)

Decision request	*Action taken to implement decision request*
Notes the importance of the Standard Cost and Ratio Manual as an effective standardized consolidated reference tool to ensure credibility, consistency and transparency, and urges the Secretary-General to continue his efforts to align the holding of assets with the Manual, while duly taking into account the situation on the ground, and bearing in mind the mandate, complexities and size of individual peacekeeping missions (para. 16)	The budget proposal complies with the standard ratios for equipment holdings. Actual asset holdings are also kept under continuous review The Mission uses the Standard Cost and Ratio Manual as a reference tool during budget preparations
Notes the importance of ensuring that the civilian staffing structure of peacekeeping operations is commensurate with the effective delivery of mandated activity, and in this regard encourages the Secretary-General to regularly review the civilian staffing needs of peacekeeping operations, as appropriate (para. 22)	MONUSCO regularly reviews its staffing structure as part of the annual budget preparation process and ensures that staffing resources requested are in line with requirements
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report on the financing of the United Nations peacekeeping operations (para. 23)	Significant progress has been made in filling vacancies. In addition, medical clearance has been delegated to the Mission, which has reduced the recruitment timeline significantly. Regarding transparency, all recruitments are made in Inspira, including for temporary job openings
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 28)	The Mission has an environmental action plan with clear and measurable indicators of achievement for waste management. The roles and responsibilities of each mission section are defined and are being implemented. The Mission has a work programme to implement prudent waste management procedures, including waste recycling, use of conventional and industrial wastewater treatment technologies and incineration of all medical waste. In addition, the Mission has contracts for the collection and treatment of other hazardous waste, including used batteries and tyres

Decision request	*Action taken to implement decision request*
	The Mission has also installed solar-powered street lights in all mission locations. In addition, $960,000 is provided for in the proposed budget for the 2016/17 period to implement a solar power project through the construction of a solar roofed parking yard at the Entebbe Support Base. That is expected to generate 958,100 Kwh on a surface of 4,263 m^2
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 31)	Several seminars were organized to advise Congolese enterprises on the United Nations procurement process. As a result, several Congolese companies were awarded and performed under United Nations contracts for construction and other mission projects Additionally, the Procurement Section is working with the Regional Procurement Office in Entebbe for the establishment of a local procurement authority for the purchase of local commodities. That will provide opportunities for the use of local materials in engineering design and other requirements of the Mission
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 33)	Regular meetings are held with self-accounting units to review their requirements compared with the approved acquisition. Internal training for staff involved in supply chain management functions will continue to be implemented. It is proposed that a centralized Acquisition Planning Cell be created in the 2016/17 period to consolidate mission requirements and avoid duplication and overstocking
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 35)	MONUSCO is in close contact with the Regional Procurement Office in Entebbe and is using its contracts. The Mission participates in the development of requirements for regional procurement activities, whenever applicable
Also requests the Secretary-General to present in his budget proposals a clear vision of the construction requirements for each mission, including, as appropriate, multi-year plans, and to continue his efforts to improve all aspects of project planning, including the assumptions underlying the formulation of such budgets, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 36)	Multi-year projects are monitored by the Logistics Support Division under the Department of Field Support and managed under approved governance guidelines. Quarterly reports on the status of projects are issued to monitor progress and identify deviation. There are no new multi-year projects in the 2016/17 budget period

Decision request	*Action taken to implement decision request*
Recalls paragraphs 137 and 143 of the report of the Advisory Committee, welcomes the ongoing roll-out of the aviation information management system across all peacekeeping operations with aviation assets, and looks forward to further reporting on the improvements realized in air operations (para. 37)	As the roll-out of the aviation information management system to all peacekeeping operations has not been fully implemented, MONUSCO has developed interim solutions for electronic platforms through e-SFR and e-MATR. The Mission will be included in the aviation information management system, and implementation planning activities are under way
Notes the often dangerous and hostile environment in which air crews working under contracts with the United Nations operate, requests the Secretary-General to consider measures to be implemented to strengthen the security of such crews, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of his next report on the overview of the financing of the United Nations peacekeeping operations (para. 38)	Aviation has implemented a thorough aviation risk management programme, with clear lines of responsibility and United Nations authority to authorize flights, depending on the risk and threat level and the available risk-mitigating mechanisms. Missions into high-risk areas are conducted by means of the available military air assets only after a comprehensive threat assessment and a subsequent authorization Crew accommodation and living arrangements at mobile operating bases are guided by Department of Safety and Security assessments and circulars, and action is taken in response to a deteriorating security situation
Recalls paragraph 147 of the report of the Advisory Committee, requests the Secretary-General to ensure consistency, transparency and cost-efficiency in the budgeting for unmanned aerial systems in individual peacekeeping operation budget proposals in this regard, including by presenting expected accomplishments and indicators of achievement, as well as information on outputs, as appropriate, in the context of the results-based budget framework, and also requests the Secretary-General to include comprehensive information, including on lessons learned from the utilization of unmanned aerial systems in United Nations peacekeeping operations, in his next overview report (para. 39)	The unmanned aircraft system is a significant force multiplier in intelligence data collection within its operational range, particularly in the areas with high threat levels, where utilization of the manned air assets can present a risk to the aircrew. The unmanned aircraft system has proved to be a valuable capability for MONUSCO, particularly in finding and tracking armed groups, thus enabling their neutralization. During the pilot project of the unmanned aircraft system, the Mission developed and implemented a lessons-learned mechanism for its own benefit and that of other missions
Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse (para. 51)	The Mission has reassessed its reporting mechanisms and implemented community-based complaint mechanisms in all locations where it has a strong presence. Sexual exploitation and abuse focal points have been identified and nominated, and training is being organized for a harmonized understanding of the reception, assessment and channelling of complaints and incidents related to sexual exploitation and abuse. Information is broadcast through local radio and available in communities at risk, and a hotline with 2 lines is operational 24 hours a day, 7 days a week

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance, upon their arrival in the Mission and throughout their deployment (para. 54)	All international civilian and uniformed personnel are trained upon their arrival through the mandatory induction training. That contains a module on conduct and discipline, focusing on the individual and managerial responsibility of the staff for protection against sexual exploitation and abuse and other prohibited conduct, and on the prevention policies in place. Induction training is organized for all newly recruited national staff and local contractors on a monthly basis, including a specific module on conduct and discipline. Military members of contingent and formed police units receive predeployment training before their arrival, and during the first weeks after their arrival they receive training within the units by the Conduct and Discipline Team. Those trainers train during the first quarter all troops in the unit, and the Conduct and Discipline Team verifies that all members of the contingent are fully trained and aware of their individual responsibility regarding the zero-tolerance policy of the Organization with respect to sexual exploitation and abuse. In addition, regular briefings are provided to all unit commanders and managers, including mid-level managers and supervisors, on their individual responsibility in ensuring that all personnel under their command/authority are well and regularly briefed on the zero-tolerance policy

(Resolution 69/297)

Decision/request	*Action taken to implement decision/requests*
Requests the Secretary-General to continue his efforts to improve the security of communications in the Mission (para. 9)	The Mission continues to improve the security of communications and works closely with the force to implement 30 interoperable tactical communications kits to bridge the gap in tactical communications between various MONUSCO forces and FARDC

B. Advisory Committee on Administrative and Budgetary Questions

(A/69/839/Add.5)

Request recommendation	*Action taken to implement request recommendation*
Mandate and planned results	
The Advisory Committee recommends that the General Assembly request the Secretary-General to include in his next budget submission an assessment of the effectiveness of the new mission support structure as set out in figure V of the proposed budget (para. 22)	The mission support structure has been revised in line with the guidance of the Department of Field Support for large peacekeeping missions. The effectiveness of the new structure, as experienced by MONUSCO, has been to achieve a better segregation of the strategic and operational functions and a more integrated approach to the planning and sourcing of goods and assets and improved business intelligence
Civilian staffing review	
In the proposed budget for MONUSCO for 2015/16, the Secretary-General indicates that, based on the outcome of the civilian staffing review, a reduction of 10 per cent of the substantive posts effective July 2016 is envisaged (A/69/797, para. 180). The Advisory Committee welcomes the progress made in completing the civilian staffing review, as well as the steps being taken to build national capacity. It has consistently emphasized the importance of using national staff, and encourages the Secretary-General to continue to seek opportunities for the nationalization of posts, as appropriate (para. 24)	MONUSCO is committed to nationalizing functions, where appropriate, and continues to include them in its budget proposals. During the 2014/15 and 2015/16 periods, mission support took the lead in nationalizing 119 posts (42 and 77, respectively) with a view to capacity-building and national ownership. In addition to recruitment, nationalization requires a strong training and capacity development programme, which is being delivered to empower national staff; as an example, the six antenna offices in the western part of the country are managed by national staff. The 2016/17 budget proposal emphasizes the abolishment of posts rather than the nationalization of posts; however, four Field Service posts and one United Nations Volunteer position are converted to national posts
Reconfiguration of the Mission	
Upon enquiry as to the distribution of functions between Kinshasa and Goma following the move from west to east and the reconfiguration of the Mission, the Advisory Committee was informed that the majority of the Chiefs of the substantive sections were now located at Goma, along with the Force Commander, the Chief of Staff, the Director of Mission Support, the Deputy Director of Mission Support, the Chief of Supply Chain Management and the Chief of Service Delivery. Certain strategic offices remained in Kinshasa, including those of the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General, the Political Division, the Security Sector Reform Unit, the Civil Affairs Office and one formed police unit. In addition, a total of 11 international personnel overseen	The Mission is continuously reviewing and monitoring the distribution of functions across its two main locations in Goma and Kinshasa, with a view to avoiding duplication and overlapping of functions

Request recommendation	*Action taken to implement request recommendation*
by the Director of Mission Support's Senior Administrative Officer (P-5) remained in Kinshasa to provide support to the personnel located in the capital, mainly in the area of administrative services, such as human resources and finance, as well as Board of Inquiry and audit functions. The Advisory Committee encourages the Secretary-General to continue to monitor the distribution of functions across the two headquarters locations of the Mission with a view to avoiding any duplication and overlapping of functions (para. 26)	
Review of field offices	
The Advisory Committee requested further information on the conduct and main findings of the review of field offices referred to in paragraph 17 of the proposed budget. The Committee was informed that mission leadership had initiated the review in December 2014 in the context of the reconfiguration exercise, and that the following offices had been reviewed: Lubumbashi/Kamina; Kalemie/Manono; Beni/Butembo/Lubero; Kisangani/Dungu; Bunia/Aru/Mahagi; Bukavu/Uvira; and Goma. The Committee was informed that the review found that operational requirements had evolved over the years, in particular since 2010. As a result of the Mission's focus on the neutralization of armed groups, the location of disarmament, demobilization and reintegration camps and the establishment of "islands of stability", the security situation had improved in certain locations and recommendations for the closure of certain military team sites and revision of support plans for each field office location could be envisaged. The Committee was also informed that there was a need for more in-depth analysis to assess the politico-security context and detailed findings and recommendations for each location were yet to be determined and agreed by the Mission leadership. The Advisory Committee trusts that information on the findings and conclusion of the review will be provided in the Secretary-General's next budget submission (para. 29)	The review of all field offices was conducted between December 2014 and April 2015, with the aim of assessing the politico-security context; priorities and opportunities for impact; the adequacy of substantive and support staffing; and the security of staff and assets. Greater mobility of civilian and uniformed personnel guided the review, and the ongoing process of readjusting the Congolese administrative boundaries (*découpage*, leading to a total of 26 provinces) required a revision of existing areas of responsibility with a view to agreeing on the efficient use of resources Efficiencies are expected through the creation of thematic clusters, which will group staff according to task forces on the protection of civilians and stabilization, and the streamlining of office reporting. The review emphasized the importance of strategic communication in an environment where media spoilers attempt to turn the population against the Mission, especially messages related to the demobilization of armed groups and encouraging voluntary surrender, which were considered important It was concluded that the operational activities in Kisangani and Lubumbashi should be reduced, and it was also decided to close the field offices in Aru and Mahagi in Province Orientale and to have a reduced presence in Dungu, subject to successful operations against LRA. The decisions and recommendations of the review have contributed to the strategic planning assumptions of the Mission about office priorities and staff requirements, as presented in the budget proposal for the 2016/17 period. The Mission Support Division actively participated in the review and identified requirements to ensure the timely and cost-efficient provision of resources and supply for mandate implementation

Request recommendation	*Action taken to implement request recommendation*
Support office in Mbandaka	
In paragraph 26 of the proposed budget, the Secretary-General indicates that, owing to the ongoing crisis in the Central African Republic, MONUSCO will maintain a support office in Mbandaka, which will serve as the staging point for the rapid deployment of troops and which will require a minimum support structure. He also states that the situation will be reviewed on a regular basis as the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) continues to establish its presence in that country. The Advisory Committee requested further information on the staffing and maintenance costs of the support office in Mbandaka, as well as on any cost sharing arrangements with MINUSCA for the services provided. The Committee was informed that, while Mbandaka had not yet been used for rotation of MINUSCA military and police personnel, a partial support structure in Mbandaka continued to be maintained, as part of a contingency plan. The office had proved to be useful in providing support to the response efforts of the Government of the Democratic Republic of the Congo to the Ebola outbreak. The estimated costs for the maintenance of a standard antenna office were estimated at $1.9 million per year, comprising $1 million in staff costs, $0.5 million in communications and information technology expenditures, $0.2 million in engineering-related expenditures and $0.2 million related to transportation, supplies, security services and internal travel. The Advisory Committee recommends that the General Assembly request the Secretary-General to conduct an analysis regarding the continued requirement for such an office and to report on his findings in his next budget submission (para. 30)	The Support office in Mbandaka, Equateur, has been operating as an antenna office since the 2014/15 period, primarily in charge of analysis and monitoring of the political and human rights situation. During the 2014/15 period, MONUSCO supported the Government during the Ebola crisis in West and Central Africa through the temporary deployment of 14 staff and equipment to Mbandaka. A helicopter was repositioned in support of the operations. Those staff and assets were withdrawn when the crisis waned. Today, there is no force presence in Mbandaka and the office operates as an antenna office with one P-3 post, one United Nations police officer and eight national staff posts, as there continues to be a need for an antenna office in Mbandaka
Supply chain management	
The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in his next budget submission, detailed information on the Mission's plan for the implementation of the Service Delivery and Supply Chain Management pillars and the introduction of the central warehousing pilot, including details on the respective roles of the Entebbe Support Base and the distribution hubs, the one-time investments and the recurring operational costs at each location, as well as the improvements expected in terms of efficiency and effectiveness (para. 35)	The Entebbe distribution hub is only one of five mission-wide locations where materials handling, storage and distribution are to be managed. Its geographic location is an important advantage for the entry of materials into some areas of the Mission; however, there are five critical mission locations, at Entebbe, Kinshasa, Goma, Bukavu and Bunia, that integrate local materials, supervision and management and daily handling and oversight activities. As presented in the present report, there will be a reduction in the total number of storage sites, ad hoc

Request recommendation	*Action taken to implement request recommendation*
	sea container yards and transient off-site handling areas, which currently create inefficiencies The five integrated warehouses will result in significant security and safety improvements, reduce redundant materials handling and staffing and permit efficient and effective supervision, oversight and daily control over local materials. That effort requires a one-time investment at each of the five distribution hubs to ensure the consolidation of warehouse space, effective material receipt and heavy vehicle traffic flow, well-organized offloading and redistribution zones, and common warehousing rules and procedures to ensure minimal loss of materials and management control concerns. The Mission has already undertaken the essential planning and layouts that will benefit the integration efforts. The investment will be fully recoverable in terms of reduced rental costs from approximately 26 or more disparate sites to the 5 sites, reduced travelling and delay costs, avoidance of double-handling and inventory offloading costs, and lower material risks and security exposure for the Organization
Entebbe Support Base The Advisory Committee notes that in addition to logistics services, the Entebbe Support Base also provides a range of administrative and information and communications technology support services for the personnel transitioning through Entebbe, which appear to be similar to some of the services provided by the Regional Service Centre at Entebbe. The Advisory Committee recommends that the General Assembly request the Secretary-General to review the respective services provided by the Entebbe Support Base and the Regional Service Centre at Entebbe, with a view to identifying opportunities for consolidating service provision, and to report on his findings in the context of the next budget submission. The Secretary-General should also be requested to report on cost reimbursement for the services provided (para. 38)	The Regional Service Centre in Entebbe provides services to regional missions in the area of human resources, finance, training and Transportation and Movements Integrated Control Centre activities. In addition, the regional information and communications technology section, which is part of the Regional Service Centre, is mandated to work on cross-cutting regional initiatives, set regional standards, coordinate regional strategic projects and consolidate shared services, such as regional telephone billing and information and communications security compliance The Entebbe Support Base provides services in the area of medical services, security, assistance with visas and work permits for staff and dependants. It also provides communications and information technology services, but its primary function is to provide services and support to all MONUSCO operations in Uganda and tenants, including the Regional Service Centre, located inside the Entebbe Support Base. That support is achieved by fulfilling end-user service requirements, maintaining infrastructure in Entebbe and various telecommunications repeater sites

Request/recommendation	Action taken to implement request/recommendation
	There are no overlapping activities in administrative and logistics between the Entebbe Support Base and the Regional Service Centre. The roles of each entity are clearly defined and implemented. All cost reimbursements for the services provided are recorded
New posts/positions The Secretary-General proposes to reassign 84 posts for Disarmament, Demobilization and Reintegration Assistants (national General Service). As indicated in paragraph 92 of the proposed budget, a total of 84 national General Service posts of Language Assistant have been on loan from the field administrative offices to serve as Disarmament, Demobilization and Reintegration Assistants. The Secretary-General proposes to regularize the current arrangement with the reassignment of the 84 Language Assistant (national General Service) posts from the field administrative offices as Disarmament, Demobilization and Reintegration Assistant (national General Service) posts. The Advisory Committee recommends that the General Assembly request the Secretary-General to keep the staffing of the Section under review and to provide in his next budget submission further information on the actual staffing levels and workload requirements of the Section (paras. 52 and 53)	As presented under component 2 of the budget report for the 2016/17 period, it is proposed that the staffing complement of the Section be reduced by 18 posts and positions, consisting of 2 international and 3 national General Service posts and 13 general temporary positions. Seventeen posts and positions will be abolished, and one P-4 post will be redeployed to the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator) With respect to the national General Service posts, 93 will be assigned to the Section in the 2016/17 period, which reflects a reduction of 3 posts. The national staff capacity is required to contribute effectively through enhanced information operations and to support the development, implementation and oversight of reinsertion and reintegration activities in the framework of the national disarmament, demobilization and reintegration programme
Redeployments and reassignments The Secretary-General proposes to reassign a number of posts, indicating that the purpose is to regularize existing arrangements and reporting lines for posts on loan, sometimes for long periods of time, from other offices/ sections/units of the Mission (see A/69/797, paras. 32, 47, 53, 67, 69, 75, 77, 83, 92, 95, 113, 143 and 163). The Advisory Committee is of the view that in many cases the Secretary-General does not provide sufficient information on the existing arrangements and the reasons for the loans, nor does he provide any arguments in support of his proposals for redeployment or reassignment. In response to its request, the Committee was provided with justifications for the proposed staffing changes intended to regularize existing arrangements and loans. On the basis of the information provided, the Committee does not object to the proposed reassignments of posts. The Committee stresses nevertheless that all proposals for staffing changes, including the regularization of existing ad hoc arrangements must be supported by a fully substantiated justification and submitted for consideration by the General Assembly (para. 58)	The Committee's observation is fully acknowledged, and corrective steps have been taken in the present report, which contains fully substantiated justifications for all proposed post actions, including the redeployment and reassignment of posts

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee stresses the continuing requirement that posts having been vacant for two years or more should be reviewed and that such posts should either be proposed for abolishment or for retention, with sufficient justification in the subsequent budget proposal (para. 59)	Posts that have been vacant for 24 months or longer have been proposed for abolishment or retention with justification
Air transportation	
During its exchange with the representatives of the Secretary-General, the Advisory Committee was informed that approximately 102,000 MONUSCO passengers and approximately 29,000 non-mission personnel had been transported on MONUSCO flights during the period from January to December 2014. Given the reduction in the size of the Mission's air fleet by an average of 12 per cent over the past three years and the need to prioritize and plan the Mission's fleet on the basis of its own requirements, MONUSCO decided, effective November 2014, to introduce a flat-fee charge (equivalent to the fee charged by the United Nations Air Humanitarian Service) to members of United Nations agencies, funds and programmes and other non-United Nations personnel for travel on MONUSCO flights. The Committee was informed that a review was under way of the legal, liability and insurance aspects of charging non-Mission personnel for travel on United Nations operated aircraft. The outcome of the review would guide the development of a policy applicable to all missions. The Advisory Committee looks forward to receiving the outcome of the review (para. 67)	The issue of the legal, liability and insurance aspects of charging non-mission personnel for travel on United Nations air assets is currently under review by the Office of Legal Affairs at Headquarters in New York, and the outcome will guide the development of an overarching policy applicable for all missions
Facilities and infrastructure	
Upon enquiry, the Advisory Committee was informed that the total costs of the logistics base in Goma amounted to $13.4 million, of which $4.9 million was included in the 2015/16 budget under "architectural and demolition services". The Committee was also provided with a table showing details on the major construction projects now under way, including information on the costs of each project, the overall schedule of the construction and the current implementation status. The Advisory Committee recommends that the General Assembly request the Secretary-General to include henceforth in his budget submission an update on the implementation status and costs of each major construction project. The Secretary-General should also be requested to submit for consideration by the Assembly a detailed proposal for any major new construction projects envisaged by the Mission (para. 69)	A total of $1.3 million was spent on the logistics base in Goma, and the completion status as at 31 December 2015 was 15 per cent, as a result of delays in obtaining approval for the governance of the project. It is expected that the remaining approved resources will be committed by 30 June 2016 There are no new major construction projects planned

Request/recommendation	*Action taken to implement request/recommendation*

Information technology

The Advisory Committee requested additional information on the efficiency gains expected to be achieved through the implementation of the three information and communications technology initiatives — unified communications, the Entebbe Technology Centre and the expansion of videoconferencing services — as well as a summary of any cost-benefit analysis conducted. The Committee was provided with some information on the expected improvements, but did not receive any details on the one-time or recurring costs of the initiatives or on the specific efficiency gains expected. The Advisory Committee recommends that the General Assembly request the Secretary-General to provide details on the implementation status of each of the three initiatives, as well as inform. ion on the one-time and recurring implementation costs, the expected efficiencies, as well as any cost-recovery arrangements, in his next budget submission (para. 73)

Since the 2014/15 period, the Mission has commenced a multi-year programme to implement the unified communications initiative. That communication technology encourages collaboration through offering a richer common user experience, which is tightly integrated with other existing information technology systems. To date, the Mission has deployed two back-end servers in Kinshasa and Goma and commissioned a total number of 1,776 subscribers of the voic- over Internet Protocol telephon- system, as part of the unified communications initiative

Expansion of videoconferencing services continues to progress. The total number of videoconferencing sessions conducted has grown significantly, from 401 in the 2012/13 period to 2,518 in 2013/14 and to 4,855 in the 2014/15 period, including expansion to field offices, as shown in the table below. Those services have contributed to increased collaboration and have facilitated timely and effective decision-making. With an additional 15 facilities in the 2015/16 period, the Mission envisages achieving more collaboration and active participation from all stakeholders, and projects over 8,000 videoconferencing meetings mission-wide during the 2015/16 budget period

MONUSCO Sites	*Jul 2012-Jun 2013*	*Jul 2013-Jun 2014*	*Jul 2014-Jun 2015*
Beni	–	–	152
Bukavu	27	138	345
Bunia	20	115	265
Dungu	–	–	29
Goma	94	807	1 575
Kalemie	0	13	153
Kigali	–	–	15
Kinshasa	247	1 346	1 990
Kisangani	11	95	202
Lubumbashi	–	–	91
Uvira	–	–	44
Total	**401**	**2 518**	**4 855**

Request recommendation	*Action taken to implement request recommendation*
	Construction of the Regional Technology Centre in Entebbe has been completed, and it was handed over in August 2015. The Centre is expected to host infrastructure related to physical security, satellite services, Internet connectivity, the telephony system, the radio communications system and storage infrastructure. Those services play a critical role in support for the operational resilience of the regional missions. The Mission and the Regional Service Centre have initiated the migration of services hosted in Entebbe to the Centre. The process of the migration of the infrastructure is expected to be completed by the end of April 2016

(A/69/839/Add.13)

Request recommendation	*Action taken to implement request/recommendation*
One of the efficiency gains reported by UNOCI is approximately $2 million under air operations, which was achieved through rationalizing the number of passengers flying on United Nations flights and reducing the overall number of flights accordingly. The Advisory Committee notes from the proposed budget that the mission has enforced a new policy for boarding regular flights by setting priority levels for passengers. Upon enquiry, the Committee was informed that the major changes relate to passenger categories allocated on different priority levels. The flight capacity offered is based only on the number of passengers in categories 1 to 3 (medical evacuations; high-level personnel of the mission; and all civilian, military and police personnel of the mission on official travel), while passengers from United Nations country team personnel on official travel and UNOCI dependants are on a lower priority level. Furthermore, flights are cancelled when the expected load factor (passengers and cargo) is lower than 20 per cent. The Advisory committee notes the sensible and practical efficiency measures undertaken by the mission and considers that such measures should be considered by all peacekeeping operations, to the extent possible (para. 36)	MONUSCO uses a similar system of priority levels when United Nations personnel travel on United Nations-operated aircraft. Since November 2014, MONUSCO has charged non-United Nations personnel for travelling on United Nations aircraft. MONUSCO flight schedules are established to meet the demand only of MONUSCO passengers

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved, or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

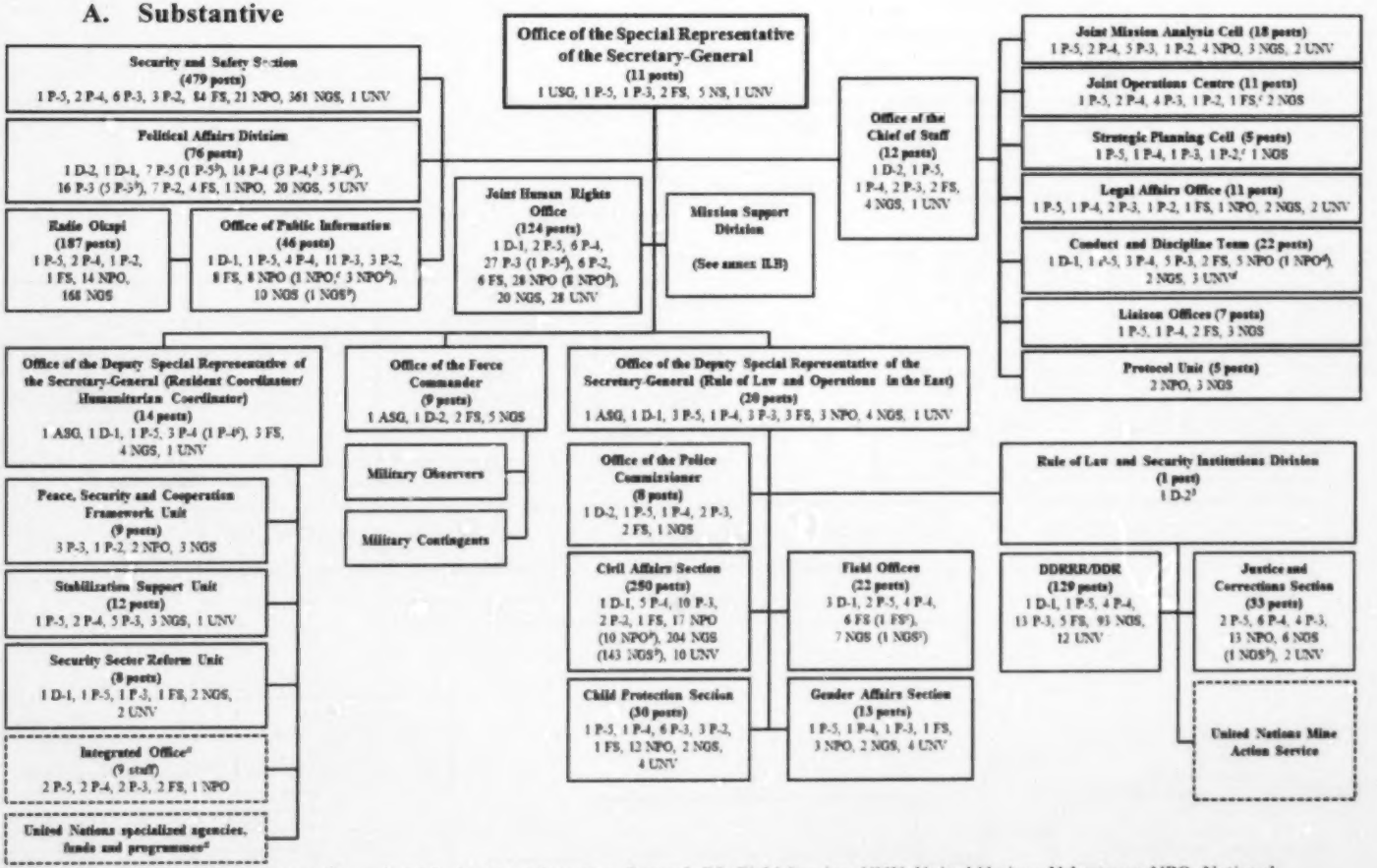
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive


Office of the Special Representative of the Secretary-General
(11 posts)
1 USG, 1 P-5, 1 P-3, 2 FS, 5 NS, 1 UNV
Security and Safety Section
(479 posts)
1 P-5, 2 P-4, 6 P-3, 3 P-2, 84 FS, 21 NPO, 361 NGS, 1 UNV
Political Affairs Division
(76 posts)
1 D-2, 1 D-1, 7 P-5 (1 P-5[b]), 14 P-4 (3 P-4,[b] 3 P-4[c]), 16 P-3 (5 P-3[b]), 7 P-2, 4 FS, 1 NPO, 20 NGS, 5 UNV
Radio Okapi
(187 posts)
1 P-5, 2 P-4, 1 P-2, 1 FS, 14 NPO, 168 NGS
Office of Public Information
(46 posts)
1 D-1, 1 P-5, 4 P-4, 11 P-3, 3 P-2, 8 FS, 8 NPO (1 NPO,[c] 3 NPO[b]), 10 NGS (1 NGS[b])
Joint Human Rights Office
(124 posts)
1 D-1, 2 P-5, 6 P-4, 27 P-3 (1 P-3[d]), 6 P-2, 6 FS, 28 NPO (8 NPO[b]), 20 NGS, 28 UNV
Mission Support Division
(See annex II.B)
Office of the Chief of Staff
(12 posts)
1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 FS, 4 NGS, 1 UNV
Joint Mission Analysis Cell (18 posts)
1 P-5, 2 P-4, 5 P-3, 1 P-2, 4 NPO, 3 NGS, 2 UNV
Joint Operations Centre (11 posts)
1 P-5, 2 P-4, 4 P-3, 1 P-2, 1 FS,[c] 2 NGS
Strategic Planning Cell (5 posts)
1 P-5, 1 P-4, 1 P-3, 1 P-2,[c] 1 NGS
Legal Affairs Office (11 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 FS, 1 NPO, 2 NGS, 2 UNV
Conduct and Discipline Team (22 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3, 2 FS, 5 NPO (1 NPO[d]), 2 NGS, 3 UNV[d]
Liaison Offices (7 posts)
1 P-5, 1 P-4, 2 FS, 3 NGS
Protocol Unit (5 posts)
2 NPO, 3 NGS
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)
(14 posts)
1 ASG, 1 D-1, 1 P-5, 3 P-4 (1 P-4[c]), 3 FS, 4 NGS, 1 UNV
Peace, Security and Cooperation Framework Unit
(9 posts)
3 P-3, 1 P-2, 2 NPO, 3 NGS
Stabilization Support Unit
(12 posts)
1 P-5, 2 P-4, 5 P-3, 3 NGS, 1 UNV
Security Sector Reform Unit
(8 posts)
1 D-1, 1 P-5, 1 P-3, 1 FS, 2 NGS, 2 UNV
Integrated Office[a]
(9 staff)
2 P-5, 2 P-4, 2 P-3, 2 FS, 1 NPO
United Nations specialized agencies, funds and programmes[a]
Office of the Force Commander
(9 posts)
1 ASG, 1 D-2, 2 FS, 5 NGS
Military Observers
Military Contingents
Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
(20 posts)
1 ASG, 1 D-1, 3 P-5, 1 P-4, 3 P-3, 3 FS, 3 NPO, 4 NGS, 1 UNV
Office of the Police Commissioner
(8 posts)
1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 FS, 1 NGS
Civil Affairs Section
(250 posts)
1 D-1, 5 P-4, 10 P-3, 2 P-2, 1 FS, 17 NPO (10 NPO[b]), 204 NGS (143 NGS[b]), 10 UNV
Child Protection Section
(30 posts)
1 P-5, 1 P-4, 6 P-3, 3 P-2, 1 FS, 12 NPO, 2 NGS, 4 UNV
Field Offices
(22 posts)
3 D-1, 2 P-5, 4 P-4, 6 FS (1 FS[b]), 7 NGS (1 NGS[b])
Gender Affairs Section
(13 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 3 NPO, 2 NGS, 4 UNV
Rule of Law and Security Institutions Division
(1 post)
1 D-2[b]
DDRRR/DDR
(129 posts)
1 D-1, 1 P-5, 4 P-4, 13 P-3, 5 FS, 93 NGS, 12 UNV
Justice and Corrections Section
(33 posts)
2 P-5, 6 P-4, 4 P-3, 13 NPO, 6 NGS (1 NGS[b]), 2 UNV
United Nations Mine Action Service

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; UNV, United Nations Volunteers; NPO, National Professional Officer; NGS, national General Service.

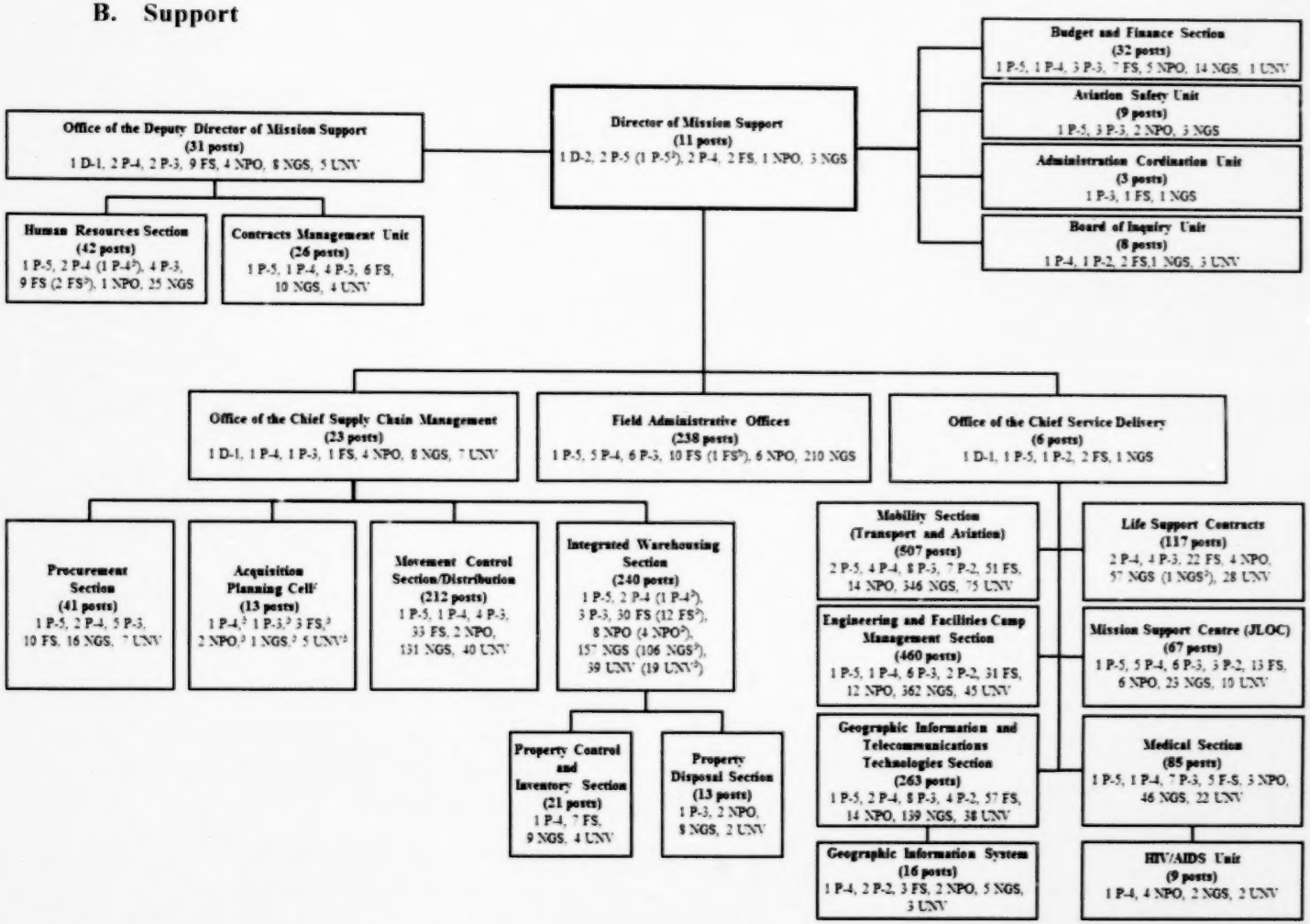
[a] Includes UNDP, World Bank, UNESCO, UNICEF, UNOPS, ILO, FAO, UNFPA, UNHCHR, UNHCR, IMF, OCHA, WHO, UNAIDS, IOM.

[b] Reclassified/converted.

[c] Redeployed/reassigned.

[d] New (established).

B. Support


Budget and Finance Section
(32 posts)
1 P-5, 1 P-4, 3 P-3, 7 FS, 5 NPO, 14 NGS, 1 UNV
Aviation Safety Unit
(9 posts)
1 P-5, 3 P-3, 2 NPO, 3 NGS
Administration Coordination Unit
(3 posts)
1 P-3, 1 FS, 1 NGS
Board of Inquiry Unit
(8 posts)
1 P-4, 1 P-2, 2 FS,1 NGS, 3 UNV
Office of the Deputy Director of Mission Support
(31 posts)
1 D-1, 2 P-4, 2 P-3, 9 FS, 4 NPO, 8 NGS, 5 UNV
Director of Mission Support
(11 posts)
1 D-2, 2 P-5 (1 P-5[b]), 2 P-4, 2 FS, 1 NPO, 3 NGS
Human Resources Section
(42 posts)
1 P-5, 2 P-4 (1 P-4[b]), 4 P-3,
9 FS (2 FS[b]), 1 NPO, 25 NGS
Contracts Management Unit
(26 posts)
1 P-5, 1 P-4, 4 P-3, 6 FS,
10 NGS, 4 UNV
Office of the Chief Supply Chain Management
(23 posts)
1 D-1, 1 P-4, 1 P-3, 1 FS, 4 NPO, 8 NGS, 7 UNV
Field Administrative Offices
(238 posts)
1 P-5, 5 P-4, 6 P-3, 10 FS (1 FS[b]), 6 NPO, 210 NGS
Office of the Chief Service Delivery
(6 posts)
1 D-1, 1 P-5, 1 P-2, 2 FS, 1 NGS
Procurement
Section
(41 posts)
1 P-5, 2 P-4, 5 P-3,
10 FS, 16 NGS, 7 UNV
Acquisition
Planning Cell[c]
(13 posts)
1 P-4,[b] 1 P-3,[b] 3 FS,[b]
2 NPO,[b] 1 NGS,[b] 5 UNV[b]
Movement Control
Section/Distribution
(212 posts)
1 P-5, 1 P-4, 4 P-3,
33 FS, 2 NPO,
131 NGS, 40 UNV
Integrated Warehousing
Section
(240 posts)
1 P-5, 2 P-4 (1 P-4[b]),
3 P-3, 30 FS (12 FS[b]),
8 NPO (4 NPO[b]),
157 NGS (106 NGS[b]),
39 UNV (19 UNV[b])
Property Control
and
Inventory Section
(21 posts)
1 P-4, 7 FS,
9 NGS, 4 UNV
Property
Disposal Section
(13 posts)
1 P-3, 2 NPO,
8 NGS, 2 UNV
Mobility Section
(Transport and Aviation)
(507 posts)
2 P-5, 4 P-4, 8 P-3, 7 P-2, 51 FS,
14 NPO, 346 NGS, 75 UNV
Engineering and Facilities Camp
Management Section
(460 posts)
1 P-5, 1 P-4, 6 P-3, 2 P-2, 31 FS,
12 NPO, 362 NGS, 45 UNV
Geographic Information and
Telecommunications
Technologies Section
(263 posts)
1 P-5, 2 P-4, 8 P-3, 4 P-2, 57 FS,
14 NPO, 139 NGS, 38 UNV
Geographic Information System
(16 posts)
1 P-4, 2 P-2, 3 FS, 2 NPO, 5 NGS,
3 UNV
Life Support Contracts
(117 posts)
2 P-4, 4 P-3, 22 FS, 4 NPO,
57 NGS (1 NGS[b]), 28 UNV
Mission Support Centre (JLOC)
(67 posts)
1 P-5, 5 P-4, 6 P-3, 3 P-2, 13 FS,
6 NPO, 23 NGS, 10 UNV
Medical Section
(85 posts)
1 P-5, 1 P-4, 7 P-3, 5 F-S, 3 NPO,
46 NGS, 22 UNV
HIV/AIDS Unit
(9 posts)
1 P-4, 4 NPO, 2 NGS, 2 UNV

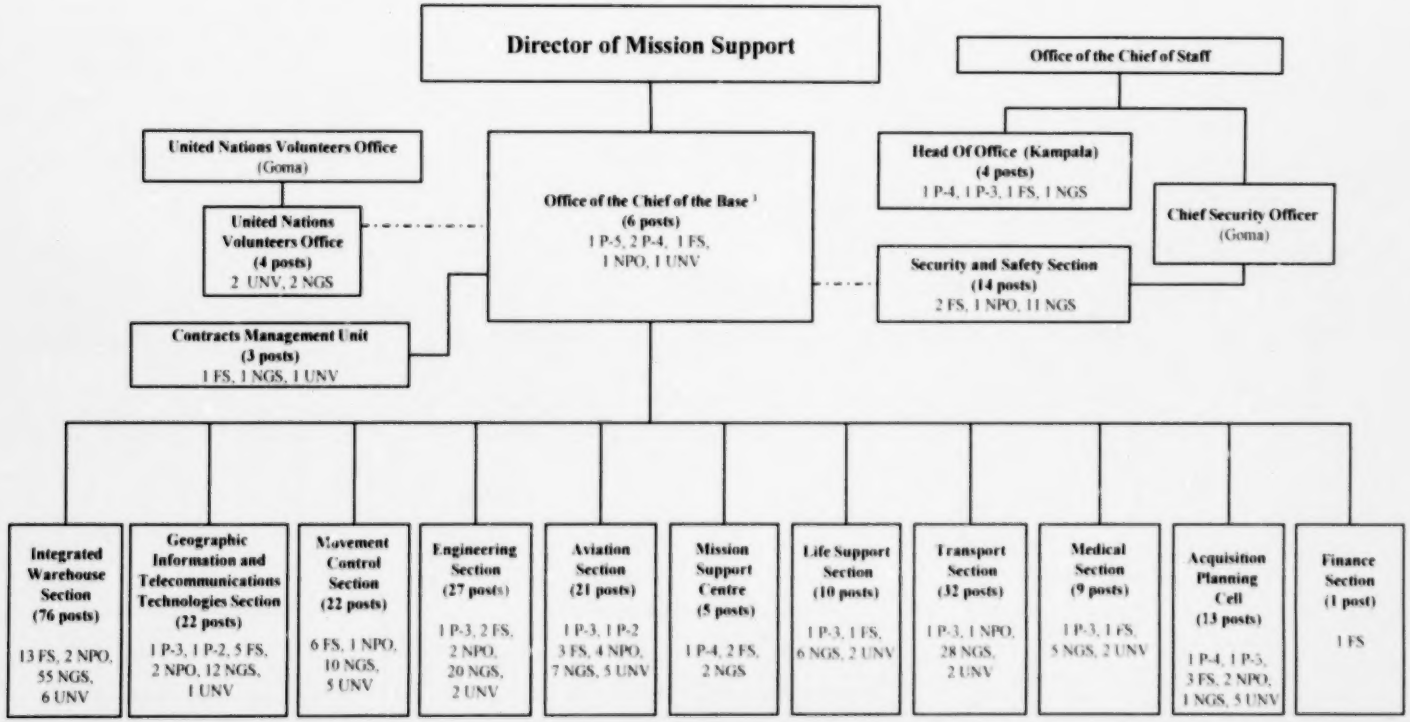
Abbreviations: D, Director; P, Professional; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Reclassified/converted.

[b] Redeployed/reassigned.

[c] New (established).

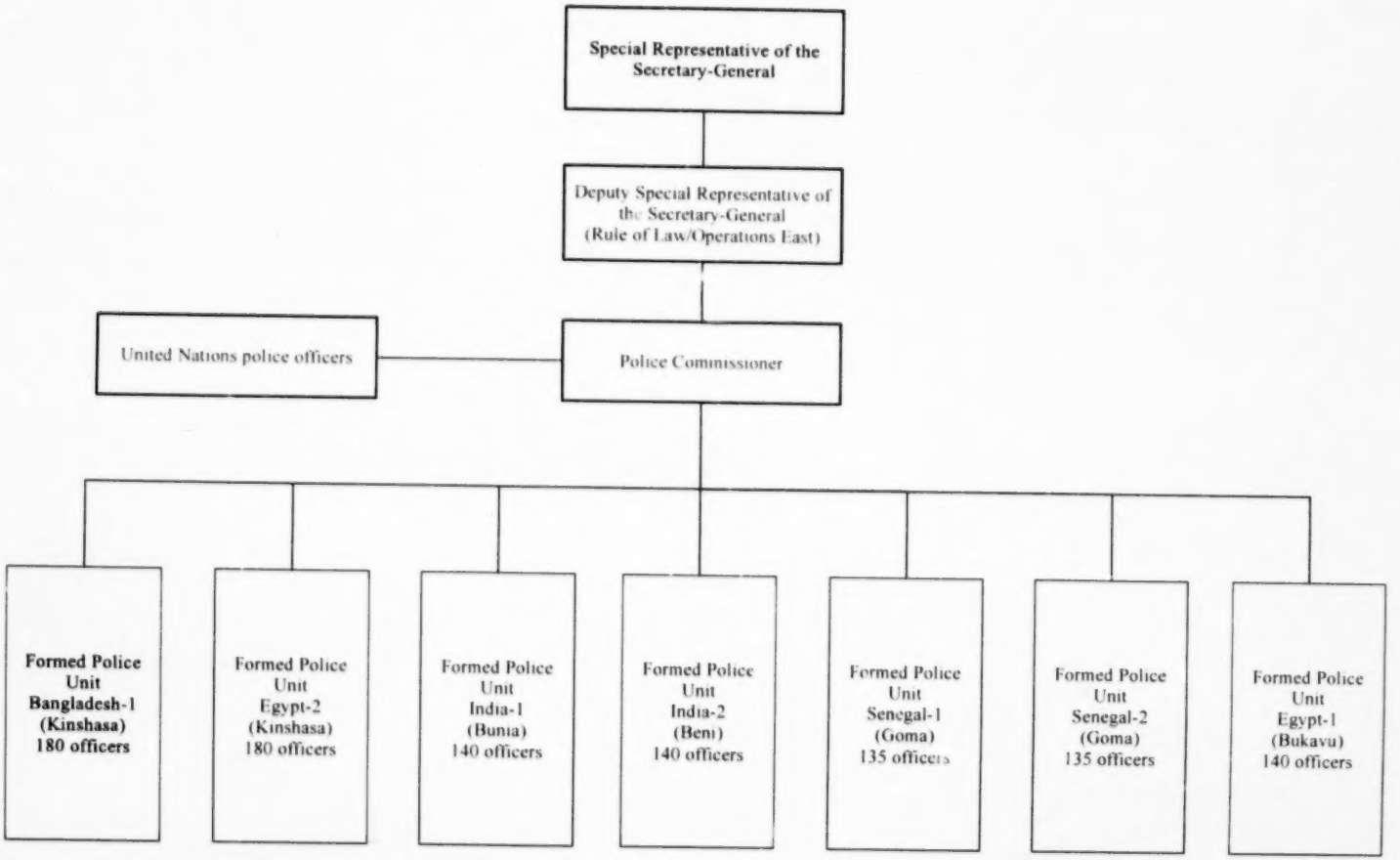
C. Entebbe Support Base


Director of Mission Support
Office of the Chief of Staff
United Nations Volunteers Office
(Goma)
United Nations Volunteers Office
(4 posts)
2 UNV, 2 NGS
Office of the Chief of the Base [1]
(6 posts)
1 P-5, 2 P-4, 1 FS,
1 NPO, 1 UNV
Head Of Office (Kampala)
(4 posts)
1 P-4, 1 P-3, 1 FS, 1 NGS
Chief Security Officer
(Goma)
Security and Safety Section
(14 posts)
2 FS, 1 NPO, 11 NGS
Contracts Management Unit
(3 posts)
1 FS, 1 NGS, 1 UNV
Integrated Warehouse Section
(76 posts)
13 FS, 2 NPO, 55 NGS, 6 UNV
Geographic Information and Telecommunications Technologies Section
(22 posts)
1 P-3, 1 P-2, 5 FS, 2 NPO, 12 NGS, 1 UNV
Movement Control Section
(22 posts)
6 FS, 1 NPO, 10 NGS, 5 UNV
Engineering Section
(27 posts)
1 P-3, 2 FS, 2 NPO, 20 NGS, 2 UNV
Aviation Section
(21 posts)
1 P-3, 1 P-2 3 FS, 4 NPO, 7 NGS, 5 UNV
Mission Support Centre
(5 posts)
1 P-4, 2 FS, 2 NGS
Life Support Section
(10 posts)
1 P-3, 1 FS, 6 NGS, 2 UNV
Transport Section
(32 posts)
1 P-3, 1 NPO, 28 NGS, 2 UNV
Medical Section
(9 posts)
1 P-3, 1 FS, 5 NGS, 2 UNV
Acquisition Planning Cell
(13 posts)
1 P-4, 1 P-3, 3 FS, 2 NPO, 1 NGS, 5 UNV
Finance Section
(1 post)
1 FS

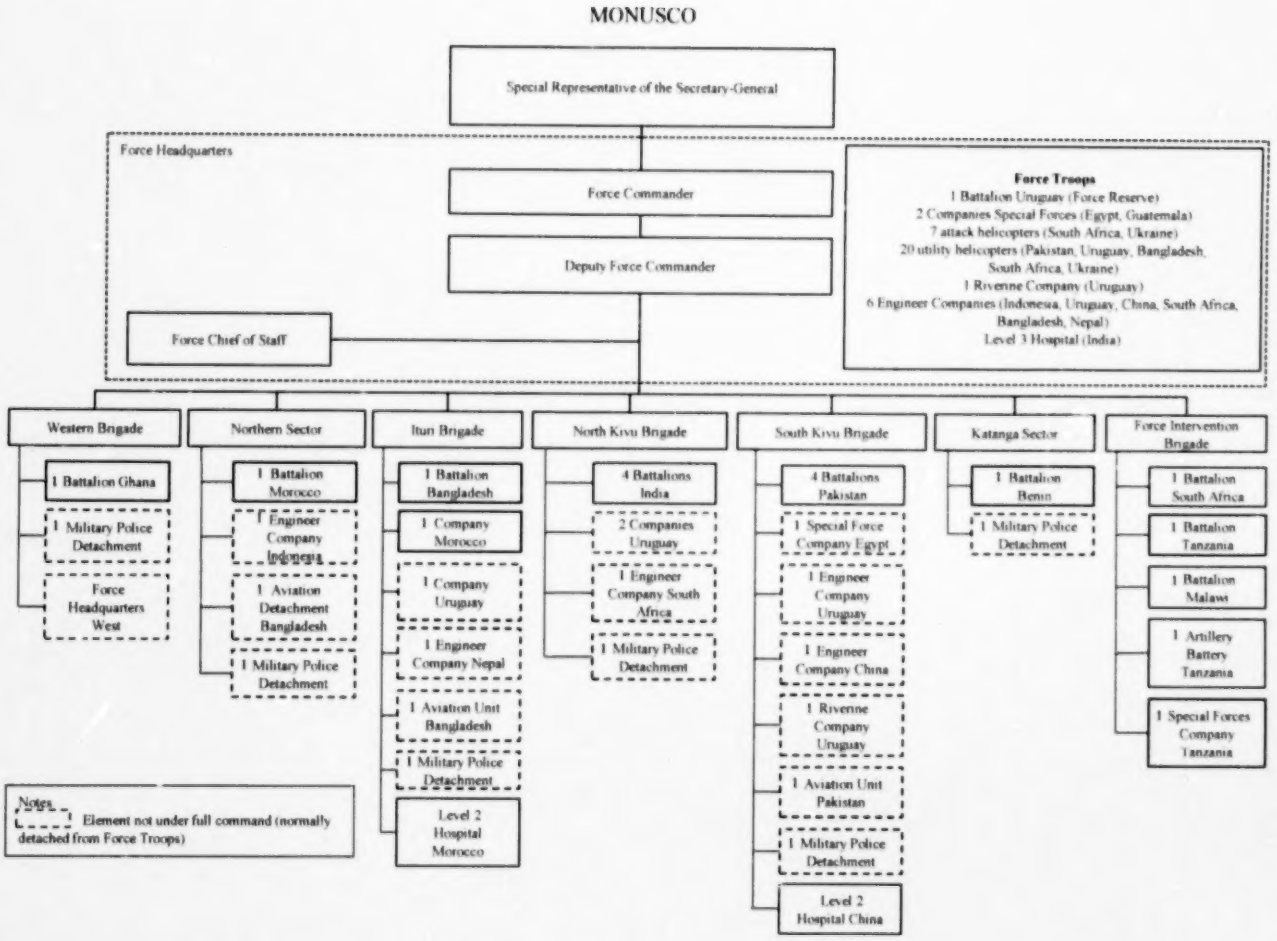
Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, National General Service staff; UNV, United Nations Volunteers.

[1] Includes Regional and Field Administrative Offices, Aviation Safety, Budget and Cost Control, Local Property Survey Board and Claims Review Board, Property Control and Inventory Unit.

D. United Nations Police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (Rule of Law/Operations East)
United Nations police officers
Police Commissioner
Formed Police Unit Bangladesh-1 (Kinshasa) 180 officers
Formed Police Unit Egypt-2 (Kinshasa) 180 officers
Formed Police Unit India-1 (Bunia) 140 officers
Formed Police Unit India-2 (Beni) 140 officers
Formed Police Unit Senegal-1 (Goma) 135 officers
Formed Police Unit Senegal-2 (Goma) 135 officers
Formed Police Unit Egypt-1 (Bukavu) 140 officers

E. Military contingents and observers



Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
1. Governance and institutional development	1.1 The institutional framework of the Democratic Republic of the Congo and citizen structures is reinforced in view of ensuring the promotion of human rights and development in the Democratic Republic of the Congo	1.1.1 Public administration is supported with a view to improving the quality of its services	UNDP UNJHRO, UNICEF, UNFPA, MONUSCO, UN-Women, ILO
		1.1.2 Development planning and the coordination and management of public resources are improved	UNDP, UNICEF, UNFPA, FAO, WFP
	Total for outcome 1 (all United Nations agencies and MONUSCO): $9.9 million/year	1.1.3 The accountability of citizen structures is improved	UNDP, UNICEF, MONUSCO
		1.1.4 Access to justice, the promotion of human rights and the protection of civilians is improved	UNJHRO, MONUSCO, UNDP, UNICEF
		1.1.5 National statistics capacities are improved	UNFPA, UNICEF, UNDP, WFP, FAO, WHO, UNESCO, ILO
		1.1.6 The decentralization process is supported	UNDP, MONUSCO, UNHCR
		1.1.7 Public policy mechanisms for gender equity promotion are reinforced	UN-Women, UNFPA, UNDP, UNAIDS, UNICEF, UNESCO, WFP, WHO
		1.1.8 Regional migration management mechanisms are reinforced	MONUSCO, UNJHRO, ILO, IOM, UNDP, MONUSCO, UNHCR
2. Pro-poor grown and employment creation	2.1 Public institutions successfully implement policies and programmes able to accelerate employment creation and increase revenues	2.1.1. Productivity sectors are improved	UNDP, FAO, ILO, UNIDO
		2.1.2 Communities and institutions are supported to develop sustainable value chains	WFP, ILO, UNIDO, UNOPS, IFAD, UNDP
	Total for outcome 2 (all United Nations agencies): $9,375,000/year		

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		2.1.3. Small and medium-sized enterprises benefit from programmes that promote investment	FAO, ILO, UNIDO, UNOPS, UNDP
		2.1.4 Capacities of public institutions to promote decent employment at the national and local levels are increased	UNDP, FAO, ILO, UNIDO, UNESCO
		2.1.5 Employment opportunities and training increase, particularly for youth, women and vulnerable groups	UNDP, FAO, ILO, UNIDO
		2.1.6 Capacities of public institutions to develop and implement tools for sustainable space planning are increased	ILO, IOM, WFP, UNHCR, UN-Habitat, UNOPS
		2.1.7 Population, particularly vulnerable groups, has accurate entrepreneurship capacities	UNCDF, UNDP, UNESCO, UNIDO, ILO, UNOPS, WFP, FAO
3. Access to basic social services is improved and human capital is reinforced	3.1 The population of the Democratic Republic of the Congo benefits from an increased and improved offer of basic social services Total for outcome 3 (all United Nations agencies and MONUSCO): $52,654,000/year	3.1.1 Population, particularly vulnerable groups, benefits from improved health services, particularly regarding maternal and child health and nutrition	UNICEF, UNFPA, WFP, WHO, UNOPS
		3.1.2 Population, particularly vulnerable groups, has access to equitable and quality education and professional training	UNICEF, UNESCO, ILO, WFP, UNOPS, UNFPA, WHO
		3.1.3 Population, particularly vulnerable groups, has access to improved water and sanitation services	UNICEF, UNEP, WHO, UNHCR, UNOPS, FAO, WFP
		3.1.4 Vulnerability of Congolese population is decreased through adequate social protection assistance	UNICEF, ILO, UNDP, WFP, WHO, MONUSCO, UNHCR, UNFPA

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		3.1.5 Institutional social protection capacities are reinforced	UNICEF, ILO, UNDP, WFP, WHO, MONUSCO, UNHCR, UNFPA
4. Development of human capital and fight against HIV/AIDS	4.1 National responses to the HIV/AIDS epidemic are improved Total for outcome 4 (all United Nations agencies and MONUSCO): $6.7 million/year	4.1.1 All public/private/community/religious institutions subscribe to the programme of elimination of mother-to-child transmission of HIV/AIDS	UNAIDS, ILO, UNFPA, UNICEF, WHO, UNDP, UNHCR, UNOPS, WFP, UNESCO, FAO, MONUSCO
		4.1.2 National and decentralized institutional capacities are increased to plan and implement multisectoral HIV/AIDS programmes	UNAIDS, ILO, UNFPA, UNICEF, WHO, UNDP, UNHCR, UNOPS, WFP, UNESCO, FAO, MONUSCO
5. Climate change and durable management of natural resources	5.1 The Government improves its management of natural resources Total for outcome 5 (all United Nations agencies): $3.084 million/year	5.1.1 Strategies for the limitation of climate change are developed	UNDP, FAO, UNEP, UNIDO, UN-Habitat
		5.1.2 Forest management tools are adopted by all levels of society	FAO, UNEP, UNDP, WFP
		5.1.3 A system for natural catastrophe management is put in place	FAO, UNDP, WFP, UNOPS, UNEP, UN-Habitat
		5.1.4 Adaptation programmes for the limitation of climate change effects are put in place	UNDP, UNEP, UNESCO, WFP, FAO, UNIDO
		5.1.5 Strategic partnerships are facilitated to promote Government actions in seeking transformation of the economy	UNDP, UNIDO
		5.1.6 Emissions in the Democratic Republic of the Congo are measured, reported and verified	UNDP, FAO, UNEP, WFP

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
6. Stabilization and peace consolidation	6.1 All regions of the Democratic Republic of the Congo register significant progress in the protection of civilians, respect for human rights and the reduction of conflict and tensions	6.1.1 A joint security sector reform strategy is implemented	MONUSCO, UNDP, UNJHRO
		6.1.2 Initiatives for the restoration of State authority are fully supported in all areas within the country	MONUSCO, IOM, UNDP, UNOPS
	Total for outcome 6 (all United Nations agencies and MONUSCO): $10.8 million/ year	6.1.3 A plan of action to end child recruitment is finalized, and assistance to children affected by armed conflict is efficiently provided	MONUSCO, UNICEF, ILO
		6.1.4 Survivors of sexual violence receive multisectoral assistance	MONUSCO, UNICEF, UN-Women, UNDP, WHO, UNHCR, UNFPA, FAO, UNJHRO
		6.1.5 Vulnerable populations are better taken into account by legal and institutional frameworks	United Nations country team, MONUSCO
		6.1.6 The conditions for the return and reintegration of refugees are improved	UNHCR, UNDP, UNICEF, WFP, UNESCO, WHO, FAO, MONUSCO, ILO, UN-Habitat
		6.1.7 Conflict prevention strategies and mechanisms are developed and implemented	MONUSCO, UN-Habitat, UNDP, FAO, UNHCR, UNICEF

Abbreviations: FAO, Food and Agriculture Organization of the United Nations; IFAD, International Fund for Agricultural Development; ILO, International Labour Organization; IOM, International Organization for Migration; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAIDS, Joint United Nations Programme on HIV/AIDS; UNCDF, United Nations Capital Development Fund; UNDP, United Nations Development Programme; UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UN-Habitat, United Nations Human Settlements Programme; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNJHRO, United Nations Joint Human Rights Office; UNOPS, United Nations Office for Project Services; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; WFP, World Food Programme; WHO, World Health Organization.

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Department of Field Support
Geospatial Information Section (formerly Cartographic Section)